



Needs Assessment Final Report

Presented to the
Fairfax County Park Authority
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Needs Assessment Final Report

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Needs Assessment Final Report

Fairfax County Park Authority

TABLE OF CONTENTS

Executive Summary	3
Introduction and Work Process	9
Key findings and Observations	11
Fairfax County Population Growth and Projections for the next 10 Years	11
Determining Community Needs	13
Qualitative Data Collection	13
Conclusions from the Citizen Survey	13
Use of Parks	14
Recreation and Sports Activity Participation	15
Facility Need	17
Priorities for improving Park System and Funding Allocations	20
Benchmark Survey	23
Public and Private Inventories	24
Establishing Facility Standards and Contribution Levels	25
Facility Service Level Standards	25
FCPA Contribution Levels	25
Facility Standard Service Area Maps	27
Resource Management Best Practices Findings	30
Projected Capital Improvement Needs Through 2013	31
Introduction	31
CIP	32
CIP Format	33
Project Descriptions	35
Year	35
CIP Priority Factor	35
CIP Priority Group	37
Funding Needs	37
Planning Area	37
Facility Life Expectancy	37
Annual Operation and Maintenance Cost for New Facilities	39
Development, Renovation and Land Acquisition Costs	39
Conclusions	50
Appendices	

Needs Assessment Final Report

Fairfax County Park Authority

- Appendices -

Research Results

- I. Qualitative Data Stakeholder Interviews, Focus Groups, and Public Forums
- II. Citizen Demand Survey Report
- III. Benchmark Survey Report
- IV. Private Facility Inventory

Standards and Contribution Levels

- V. Methodology and Considerations in Establishing Countywide Service Level Standards and FCPA Contribution Level
- VI. Facility Standard Service Area Maps
- VII. Resource Management Best Practices Report

CIP Priorities

- VIII. CIP Priority Scoring Factor Sheet

Consultant's Perspective on Implementation

- IX. Consultant's Perspective on Possible Funding Mechanisms
- X. Consultant's Perspective – A Report on Organizational Balance and Approaches to Achieving a More Balanced Park and Recreation System
- XI. Vision and Strategy Matrix

Needs Assessment Final Report

Fairfax County Park Authority

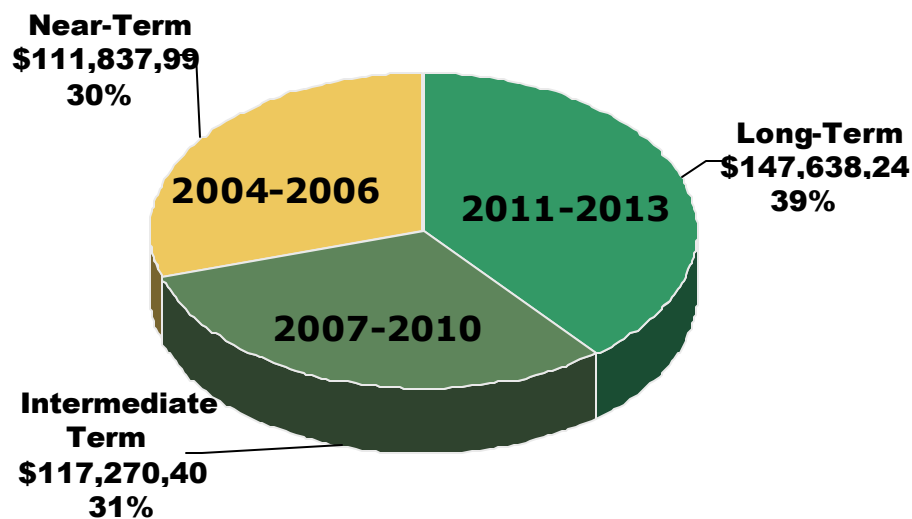
EXECUTIVE SUMMARY

Introduction

The Fairfax County Park Authority (FCPA) has completed an extensive needs assessment evaluation to address the recreation, open space and park needs of Fairfax County residents for the next ten years. This assessment defines FCPA's role in future land acquisition, facility renovation and new capital improvements. The Needs Assessment Final Report documents the research, analysis, and findings; identifies community needs; and recommends a ten year capital improvement plan with implementation strategies.

A unique and valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a 10-year phased Capital Improvement Plan (CIP). The CIP provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating the 2004 and future bond programs. Priority criteria and scoring points were developed by the consultant team and approved by FCPA. This criterion was used in scheduling projects within the CIP timeframe and tied directly to the demonstrated citizen needs.

The total projected need for the ten year period reflected in the CIP is \$376,000,000. This total amount is broken out into three phases: Near Term (Years 2004-2006), Intermediate Term (2007-2010) and Long Term (2011-2013). The chart below shows the distribution of the total amount in these three phases:



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Needs Assessment Final Report

Fairfax County Park Authority

The capital funding needed to implement this CIP far exceeds present available and projected funding. To help address the gap between anticipated funding available to FCPA and the needs reflected in the CIP, eleven funding options were developed. These funding options need to be considered and incorporated as part of the overall fiscal strategy in the future.

Citizen Survey

At its foundation, the needs assessment was based on an extensive public input process that included stakeholder interviews, focus groups, public forums, and culminated in a community survey conducted with a statistically valid, random sample of Fairfax County households. Important themes that emerged from the analysis of the survey data included the following:

Use of the park system by Fairfax County residents is extensive. The vast majority of residents use the Fairfax County park system. Eight out of ten households visited a park operated by the FCPA in the year prior to the survey. The survey also indicated that the parks enjoyed widespread popularity, having been visited by at least 70% of the households in every major racial/ethnic group in the County.

Fairfax County is an active community. On average, residents participate in five of the 35 sports and recreation activities included in the survey. Seventeen of the 35 activities each resulted in at least one million days of participation annually. Collectively, they accounted for 88% of the total annual participation in all 35 activities. This list represents a wide variety of interests including sports, fitness, outdoor recreation and natural and cultural resource activities.

Much of the current need for parks and recreation facilities expressed by county residents is not being met. In terms of absolute numbers of households, unmet need is greatest for paved walking/biking trails, indoor exercise/fitness facilities, unpaved hiking/walking/biking trails, and small community parks. 71,000 households or more had facility needs in each of these areas, based on the survey findings. At least 50,000 households expressed unmet needs for another dozen types of parks and recreation facilities. Unmet need is also extensive for a number of emerging and niche activities.

The survey also addressed citizen support for applying capital funding resources in various areas. Residents were most supportive of allocating resources to the dual task of maintaining the Park Authority's facilities and purchasing land to preserve additional open space. Beyond that community priorities for future development of the park system were varied and indicate the collective desire to have a balanced park system that meets the diverse recreational needs of those who live in Fairfax County.



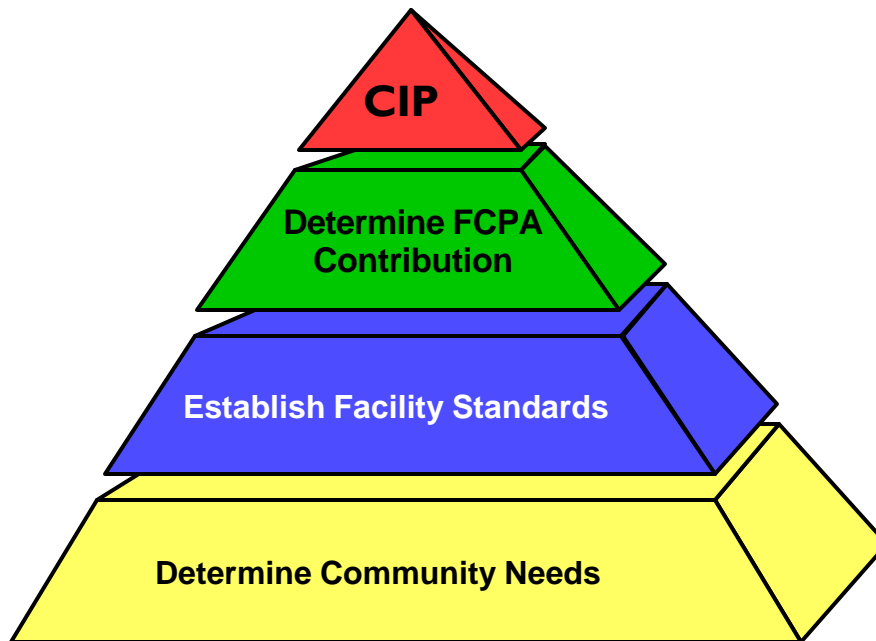
Needs Assessment Final Report

Fairfax County Park Authority

Residents also had high expectations for meeting their unmet recreational needs. Seven in 10 households expected that park system improvements designed to meet their needs should be available in less than 10 years.

Building the Process Pyramid

Analysis of the survey and the other public input data, combined with the national expertise of the consultant, and consideration of peer communities, resulted in the determination of community need. To help create a more balanced park system with equitable access to public parks and recreation facilities, twenty-one countywide facility service level standards were created for those facilities with the highest park and recreation need. These standards were customized for Fairfax County and based on extensive analysis of citizen demand and preferences compared with the existing public facility inventories, including FCPA facilities and those of other public providers. This comparison is coupled with population projections through 2013 to determine needs over the next ten years.



As FCPA is one of many countywide providers of park and recreation facilities and services, its responsibility to address citizen needs, as expressed in the countywide standards, is reflected through the adoption of FCPA contribution levels over the next ten years. Contribution levels represent goals for FCPA to provide its share of needed facilities and parkland through 2013. The FCPA endorsed contribution levels for key park and recreation facilities that will be needed through 2013 include:

Needs Assessment Final Report

Fairfax County Park Authority

Parkland	276 acres
Trails	75 miles
Reserveable Picnic Areas	55 sites
Neighborhood Skateboard Parks	9 sites
RECenter Space	152,118 sq ft
Indoor Gym Space	101,741 sq ft
Rectangle Sports Fields	95 fields
Diamond Ball Fields	13 fields

With the determination of the FCPA contribution, the cost of implementing a program to provide these unmet needs was estimated at nearly \$377 million. A Capital Improvement Plan was developed recommending distribution and expense of these funds over ten-years in three phases, or terms, that generally correspond with Fairfax County's long range capital budgeting process. The Plan considers prioritized implementation of all the project types identified in the standards and recommends some geographic project distribution based on service area analysis.

Conclusion

The project report is comprehensive and has extensive data to support capital improvement needs and key recommendations. The Park Authority Board and staff recognize that the residents' recreation needs exceed available funding. It is important for the readers of this report, the project stakeholders, the Board, staff, and citizens of Fairfax County to keep in mind that these unmet needs will continue to exist and grow even if funding is not available or developed. This report will guide park planners, operators and managers to most efficiently use the funding that is available to best deliver park and recreation facilities and services in the most appropriate and equitable manner.

The Needs Assessment Report provides the Park Authority with very valuable information. Report results will be used to build future bond programs, guide agency submissions to the County's needs-based Capital Improvement Program, amend the County's Comprehensive Plan, respond to the agency's Strategic Planning initiatives, and support proffer negotiations for park impacts from new development. This is a foundation report for 10 years of fiscal and strategic planning.

Fairfax County Park Authority is an outstanding park and recreation agency. The Park Authority has twice won the National Recreation and Park Association Gold Medal Award for Excellence and has the opportunity and ability to position itself to meet the growing County needs while building a park system that delivers the high expectations of the community.



Needs Assessment Final Report

Fairfax County Park Authority

INTRODUCTION AND WORK PROCESS

The FCPA Needs Assessment was developed to address recreation, open space, and park needs in Fairfax County; and to define FCPA's role in future land acquisition and capital improvements designed to meet those needs. As Fairfax County continues to experience growth, existing recreation facilities, parks, programs, and resources are subject to increasing pressures and stresses. In addition, existing programs and infrastructure are expected to respond to increased demands as newly emerging, diverse populations express their needs, hopes and desires. In response to these new and challenging issues, the Park Authority initiated a process to assess the recreation needs of citizens and to fully understand citizen and stakeholder needs, perceptions and preferences.

The pyramid below (Figure 1) illustrates the overall process used in the FCPA Needs Assessment. The foundation of the pyramid is determining the citizens' needs. The methods and techniques used to assess community needs were extensive and reflect the importance of this base information to the entire process.

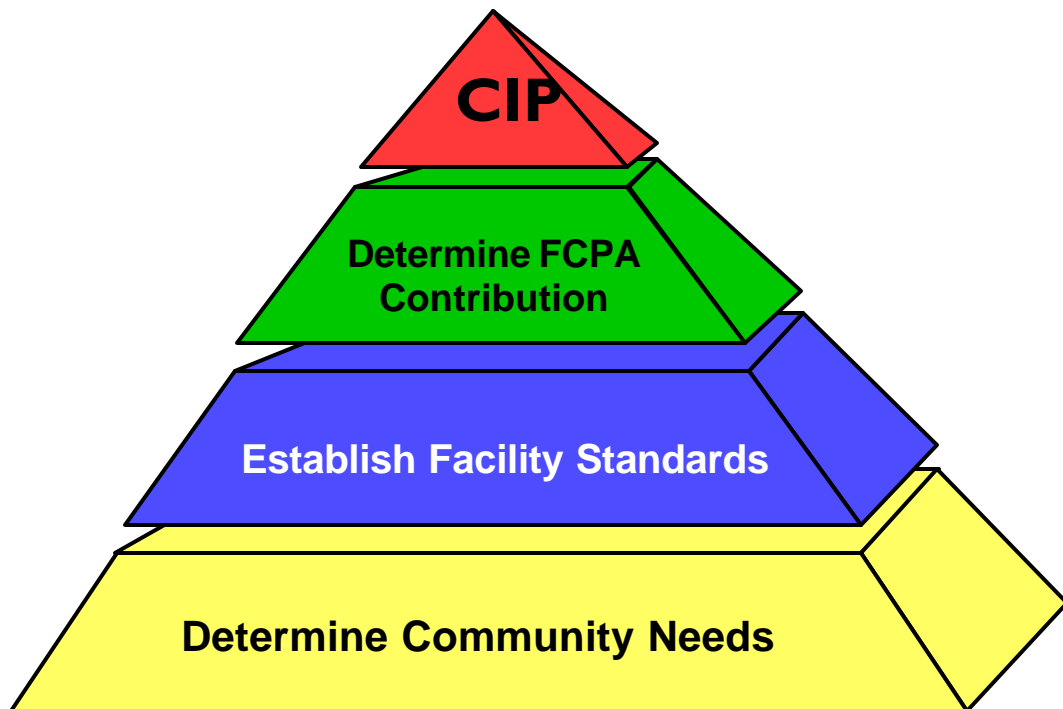


Figure 1—Needs Assessment Process Diagram

Needs Assessment Final Report

Fairfax County Park Authority

This Needs Assessment Report documents the research and analysis findings, identifies community needs based on established countywide facility standards and FCPA contribution levels. In keeping with the Needs Assessment project scope, the project team developed the elements of an “Action Plan” approved by the FCPA Board. The fiscal component of the resulting strategies and goals is the phased 10-Year Capital Improvement Plan (CIP). The CIP provides FCPA with a unique and essential product that will guide the agency’s capital resource allocation for land acquisition, park facility development and renovations over the next ten years.

In addition, consultant perspectives on funding and organizational strategies are also provided for the FCPA’s consideration during the agency’s annual strategic planning process or, where policy issues are relevant, by the FCPA board. These strategies represent the consultant’s perspectives that have not been evaluated by FCPA and, therefore, are found separately in Appendices IX, X and XI. The CIP, working in concert with the funding and implementation strategies, is a powerful tool that supports FCPA’s ability to meet the great needs of its citizens.

The Needs Assessment Plan process began with a series of stakeholder interviews, user focus groups and general public forums that were conducted by the consulting team. These interviews, focus groups and public forums helped frame the community demand survey that was conducted with a statistically valid sample of Fairfax County households. The consulting team also inventoried private and other public facility providers, conducted a benchmark survey with peer communities, and conducted a resource management best practices survey. The consulting team evaluated past participation levels of Park Authority users involved in programs and services. Current regional and national market trends were evaluated to identify changing patterns of participation in twenty-seven program areas to help predict the needs of county residents for the next ten years. County population growth trends were also evaluated.

Further analysis and data comparisons were conducted to provide accurate information to the Park Authority leadership for planning how to meet future park and recreation needs of residents. Based on this analysis, countywide facility service level standards were established and adopted by the FCPA Board. The standards provided a basis to compare citizens’ demand with facility supply to determine facility service level deficiencies. These deficiencies, and an examination of public and private providers that contributed to the service levels standards, provided information on which the FCPA board determined its share of service delivery responsibility and endorsed contribution level goals for the next decade.

Finally, using the standards, contribution levels and existing facility assessments a needs-based 10 year phased CIP and funding strategies were developed as the capstone to the process. To ensure that FCPA can successfully implement the



Needs Assessment Final Report

Fairfax County Park Authority

comprehensive CIP, an agency analysis was conducted to provide guidance, strategies and tactics for organizational change.

KEY FINDINGS AND OBSERVATIONS

Fairfax County Population Growth and Projections

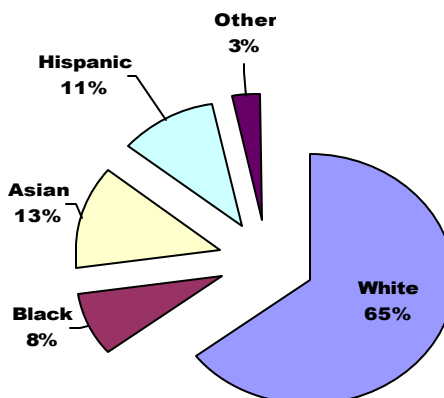
Understanding the County demographic context at the time the Needs Assessment was conducted is an important initial step. From 1990 to 2000, Fairfax County's population increased by 177,663 people, or 21%. Through 2013, (the outer term of this study), the population is projected to grow by approximately 170,000 residents, or 17% (See Table 1.) Population growth is important in analyzing and developing the Recreation Needs Assessment as 80% of residents use park facilities. Double digit population growth in previous decades has put enormous pressure on the Park Authority to keep pace with citizens' recreation needs.

TABLE 1

Historical and Forecasted Population Fairfax County				
Year	1990	2000	2008	2013
Population	818,584	991,247	1,111,103	1,160,663
<i>Sources: U.S. Bureau of the Census, U.S. Census of Population and Housing, 1970, 1980, 1990 and 2000; Fairfax County Department of Systems Management for Human Services, 2001 through 2025.</i>				

Over the last two decades, Fairfax County's population has become more culturally diverse. Diversity indicators include race and/or ethnicity and language spoken at home. As shown in Figure 2 below, the County's population is comprised of persons from many racial and ethnic backgrounds.

Figure 2
Fairfax County Population Distribution by Race/Ethnicity



Source: U.S. Census, 2000

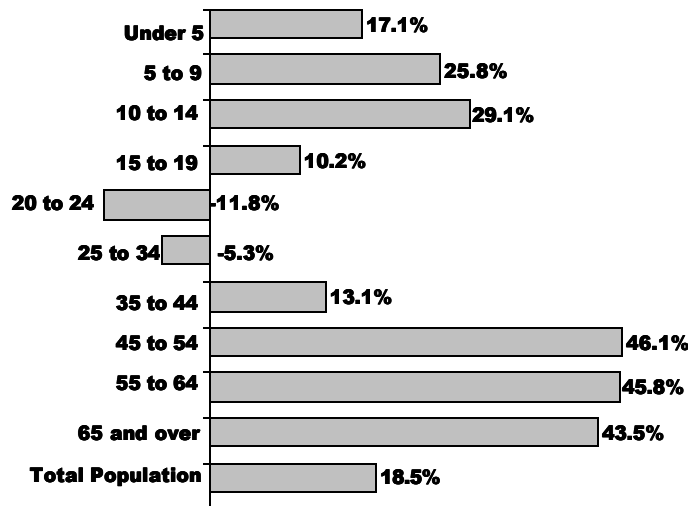


Needs Assessment Final Report

Fairfax County Park Authority

Age distribution is another changing demographic feature to note. People in different age segments have varying park and recreation needs and expectations. The two fastest growing segments of the County's population are adults 45 years and older, and elementary and middle school-aged children between 5 and 14. Figure 3 shows the change in population by age groups from 1990 to 2000.

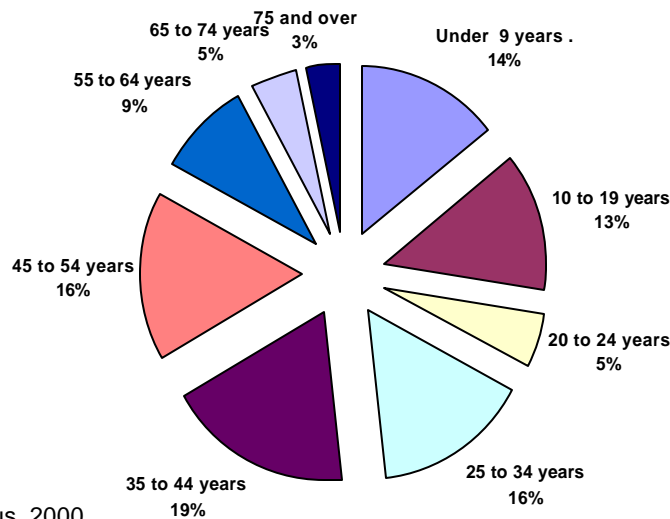
Figure 3
Change in Fairfax County Population by Age Group: 1990-2000



Source: Based on data from Fairfax County Department of Systems Management for Human Services, 2001 Age Distribution

Age distribution in Fairfax County is shown in Figure 4.

Figure 4
Age Distribution of Fairfax County Population—2000



Source: U.S. Census, 2000



Needs Assessment Final Report

Fairfax County Park Authority

Determining Community Needs

Data collection focused on determining citizen needs for FCPA core park facilities and was collected in a comprehensive way using the following tools and methods:

- Qualitative Data Collection
- Citizen Demand Survey
- Peer Community Benchmark Survey
- Public and Private Facility Inventories
- Resource Management Best Practices Survey
- Data Analysis related to Establishment of Standards and Contribution Levels

These techniques and findings are described in detail below.

Qualitative Data Collection

Qualitative citizen input was provided through stakeholder interviews, user focus groups and public forums to identify key community issues related to park needs and develop appropriate questions to be included in a statistically valid citizen survey.

The qualitative research confirmed that citizens highly value the park system as an essential element of the community and generally give positive marks to the Park Authority. The public park system is viewed as a core component of Fairfax County's high quality of life. Many indicate a need for more park land and green space, sports and recreation facilities, and trails. Participants also related their opinions that FCPA should better protect its current resources and facilities through improved maintenance and renovation of its existing system and facilities. Many expressed that FCPA should explore expanded "partnering" opportunities. The diversity of needs and issues identified through these interviews, focus groups and public forums is reflective of the community's broad interest in passive and active leisure activities. Participants identified major challenges for FCPA that include conflicts between active and passive park users, the need for better "partnering" and adaptations for a more diverse community. A complete Qualitative Data Report is found in Appendix I –Qualitative Data Stakeholder Interviews, Focus Groups, and Public Forums.

Conclusions from the Citizen Survey

A representative survey of county households was conducted as a part of the data collection phase of the needs assessment project. The purpose of the survey was to quantify issues that were identified in the qualitative phase of the data collection, in which



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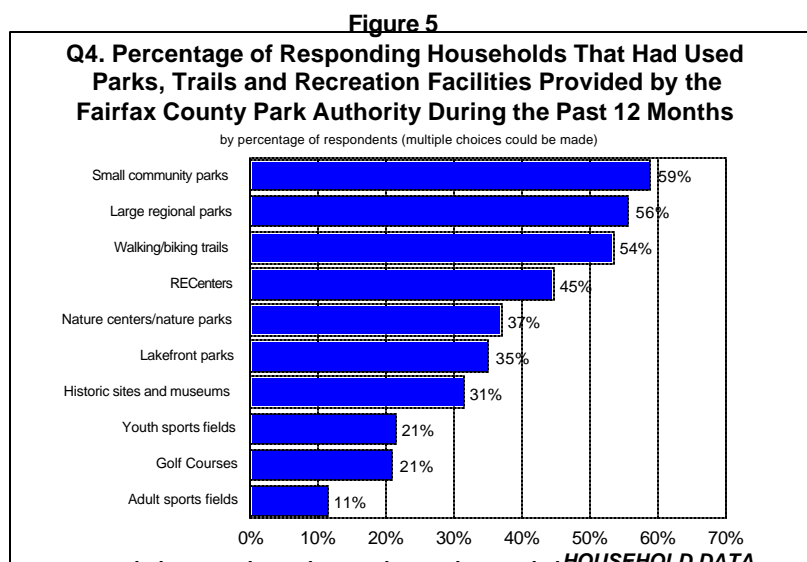
the consultants met with community residents in a variety of forums to discuss park needs. Survey questions were based on feedback obtained during stakeholder interviews, focus groups with users and public forums held throughout the county. Residents were queried about their use of parks, their level of participation in various recreation and sports activities, their need for various recreation facilities and how well existing facilities were meeting those needs, priorities for improving the park system and funding priorities. The survey did not inquire about all park activities, facilities and services, but instead focused on a manageable number of key FCPA offerings. The complete survey instrument, report and methodology are found in Appendix II – Citizen Demand Survey Report.

A number of consistent themes emerged from the findings of the needs assessment citizen survey that influenced the subsequent development of facility standards and Fairfax County Park Authority contribution levels. These are summarized below.

Use of Parks

Survey findings confirmed that the vast majority of Fairfax County households use the park system. Eight of ten households had visited a park operated by the Fairfax County Park Authority in the year leading up to the survey. The extent of household use of parks was consistent with the findings of surveys conducted by the Park Authority in 1997 and 2000. The proportion of Fairfax households using the park system was well above the national average, based on our experience working with other communities across the United States.

Overall park use was not only high, but also consistently widespread throughout most segments of the community. At least 70% of all households in each of the four county planning areas, in every racial/ethnic and age group (except for 65+) visited parks within the year prior to the survey.



The survey results also supported the notion that when they visit parks, county residents' use of recreational facilities is quite varied. As shown in Figure 5,

Needs Assessment Final Report

Fairfax County Park Authority

seven of the 10 more specific types of parks and park facilities for which use was also measured had been used by more than 100,000 households in the past year. These included small community parks (59% of households), large regional parks (56%), walking/biking trails (54%), RECenters (45%), nature centers/nature parks (37%), lakefront parks (35%), and historic sites/museums (31%). The average household had used four of the 10 different kinds of park facilities included in the survey within the past year.

Recreation and Sports Activity Participation

The survey included an extensive series of questions regarding the sports and recreation activity participation patterns of county residents, allowing development of activity participation profiles for 35 sports and recreation activities. These questions queried respondents as to whether they participated in the listed activities in the previous year and if so, the number of days they participated in the last year.

Popularity of sports and recreation activities can be viewed several different ways including:

- the percentage of the population that participates;
- the frequency of participation;
- and the total number of participation days produced by an activity.

Each perspective creates a somewhat different activity list that reflect the areas with the greatest impact to the park system.

When examining the percentage of the population that participates in an activity, the most popular of the 35 sports and recreation activities among Fairfax County residents are shown in Table 2. These are the dozen activities in which at least 20% of the population participated at least one time in the year prior to the survey. A few of these activities are related to at home hobbies or chores (gardening, walking/exercising dog), others reflect people's interest in

Table 2 –Activities With Highest Participation Rates

Activity	Population % Participating
Hiking/Walking on Trails	45%
Visiting Historic Sites	38%
Picnicking	36%
Biking-Paved Surfaces	33%
Swimming - Recreational	32%
Visiting Nature Centers	29%
Fitness-Cardio Equipment Use	27%
Gardening	27%
Walking/Exercising Dog	26%
Fitness-Weight Training	24%
Visit Horticultural Centers	23%
Playing At Playgrounds	22%



Needs Assessment Final Report

Fairfax County Park Authority

Table 3 - Activities With The Highest Frequency of Participation

<u>Activity</u>	<u>Average # of Participation Days Per Year</u>
Walking/Exercising Dog	147.5
Fitness-Weight Training	96.1
Fitness-Cardio Equipment	93.6
Fast Pitch Softball	84.3
Competitive Swimming	74.5
Skateboarding	70.5
Football	68.2
Soccer	63.3
Gardening	61.6
Horseback Riding	55.0
Baseball	52.9
Roller/Inline Hockey	52.4
Hiking/Walking on Trails	52.1

regular physical activity (hiking/walking on trails, fitness-cardio equipment/weight training) and the remainder represent a range of general leisure interests that are fulfilled by the park system.

The rate of participation among members of the community is not the only measure of an activity's impact on the park system. Some activities are a part of one's lifestyle or require a regular commitment for organized activity. These kinds of activities are typically engaged weekly or several times per week. Other activities may occur as family outings or some other typically less frequent activity. Table 3 shows the 13 activities of the 35 studied that averaged

weekly participation over the year by those members of the community who participated in them. Unlike the first table, this list tends to be dominated more by the active fitness and sports-related pursuits.

An activity's impact on the park system can also be gauged by examining the total number of participation days (% participation x average frequency of participation) it produces. Seventeen activities each produced one million or more participation days per year.

These activities are shown in Table 4. Collectively, they account for 88% of the total annual participation in all 35

Table 4 - Total Park Impact - Activities With At Least 1 Million Participation Days Per Year

<u>Activity</u>	<u>Participation Days/ Year (in millions)</u>
Walking/Exercising Dog	13.4
Fitness-Cardio Equipment	8.9
Hiking/Walking on Trails	8.2
Fitness-Weight Training	8.1
Gardening	5.8
Biking-Paved Surfaces	5.0
Swimming - Recreational	3.9
Playing At Playgrounds	3.4
Swimming - Lap/Fitness	2.9
Birding/Nature Study	2.1
Soccer	1.6
Tennis	1.3
Golf Rounds	1.3
Basketball	1.2
Picnicking	1.2
Visiting Historic Sites	1.2
Golf Range	1.1

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activities. This list represents a wide variety of activities including sports, fitness, natural and cultural resource interests, as well as general outdoor recreation activities.

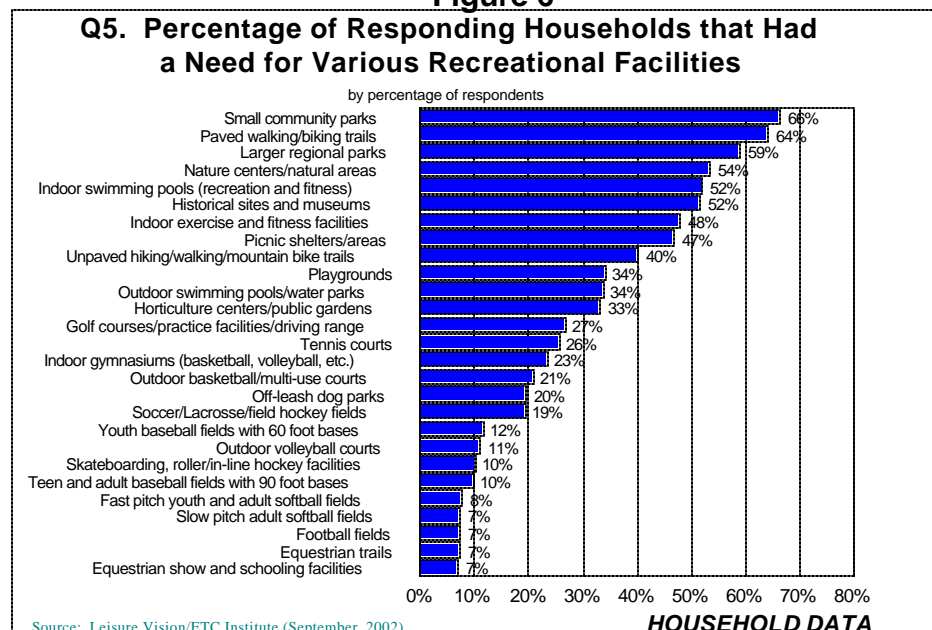
Overall, the activity participation data demonstrate that Fairfax County is an active community. The average resident has multiple leisure interests and annually participates in five of the 35 activities included in the survey.

Facility Need

Survey questions 5 and 6 asked respondents to indicate 1) their household's need for 27 leisure, recreation and sports facilities or activities, 2) how well their needs were met and 3) the four most important facilities to their household.

Some facilities exhibited mass appeal. The greatest levels of need were expressed for smaller parks (68%), paved walking/biking trails (64%), larger parks (59%), nature centers/natural areas (54%), indoor aquatics facilities (52%), historical sites (52%), indoor exercise and fitness facilities (48%), and picnic shelters/areas (47%). (See Figure 6.) Projections based on the survey results show that more than 150,000 county households have a need for each of these recreational facilities. From that perspective, these facilities might legitimately be considered the recreational linchpins of the Fairfax County park system. Yet, they are by no means the only park elements of concern to the public.

Figure 6



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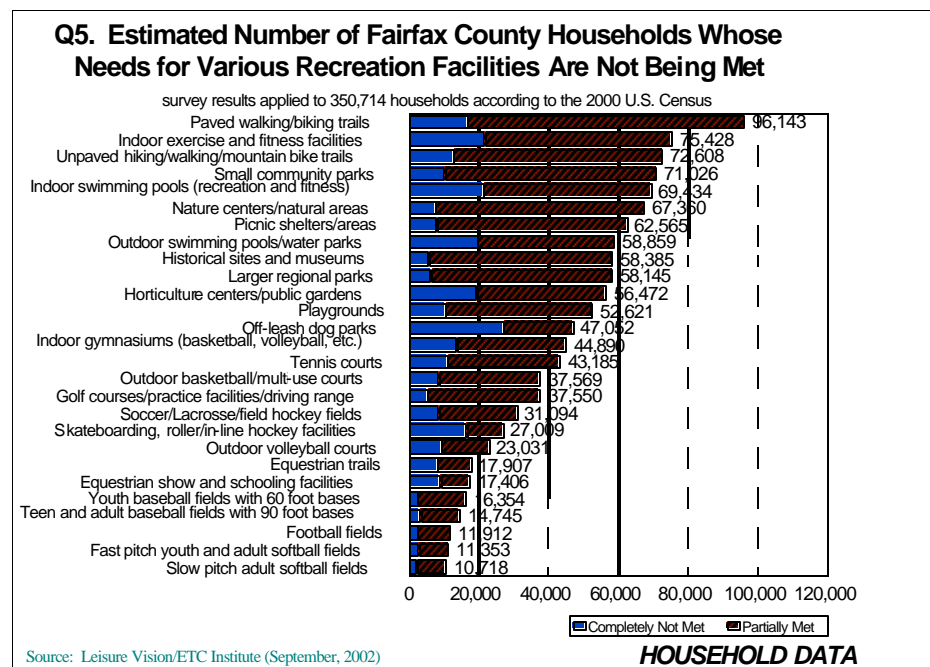
Needs Assessment Final Report

Fairfax County Park Authority

The survey findings indicate that, in the aggregate, the residents of Fairfax County desire a park system that provides a variety of leisure experiences. An estimated 50,000 households or more have an expressed need for 18 of the 27 recreational facilities included on the survey. And even each of the four lowest rated facility types are still needed by nearly 25,000 households.

Much of the current parks and recreation need of Fairfax County households is not being met. One way to view these needs is to examine absolute numbers, that is, the sheer number of households whose need for a particular type of facility is not currently being met. Using this yardstick, need remains greatest for paved walking/biking trails, indoor exercise/fitness facilities, unpaved hiking/walking/biking trails, and small community parks. More than 71,000 households had facility needs in each of these areas, based on the survey findings. Over 50,000 households had needs in a dozen of the 27 parks and facility types. The need for an additional seven park and facility types was unmet for between 27,000 and 47,000 households. (See Figure 7 below.)

Figure 7



Examining the percentage of total need within each facility type that remains unmet tells a somewhat different story. (See Figure 8.) Here, the park system has some catch-up to do as well. On a percentage basis, facility types exhibiting the greatest unmet need included: skateboarding (76%), dog parks (69%),

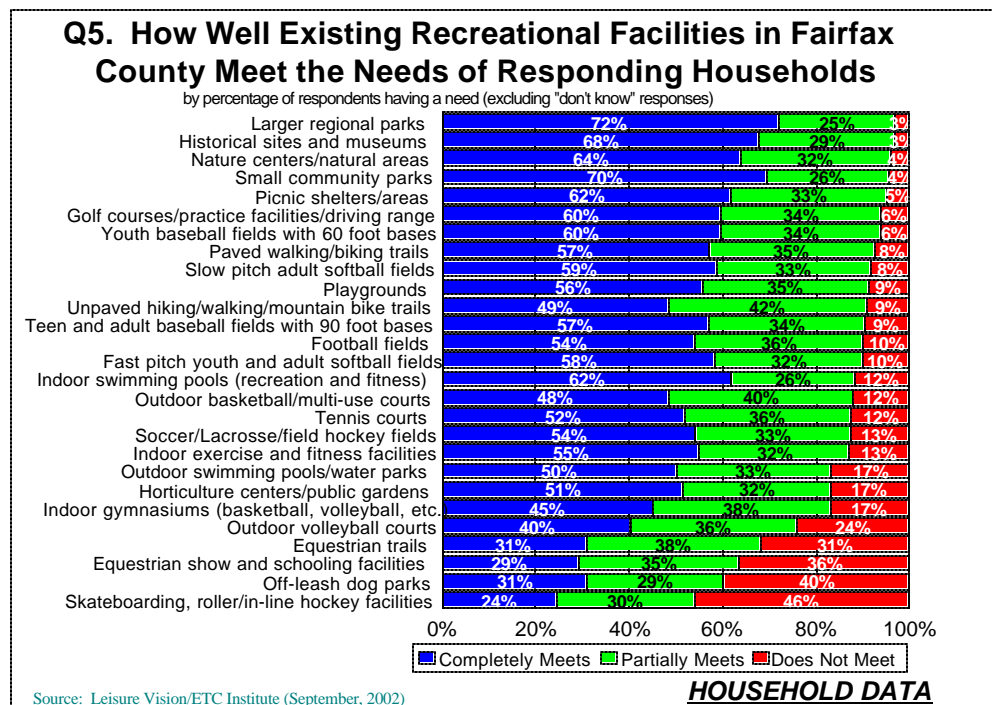
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Needs Assessment Final Report

Fairfax County Park Authority

equestrian facilities and trails (70%), outdoor volleyball courts (60%), indoor gyms (55%), outdoor multi-use courts (52%), and unpaved trails for hiking and mountain biking (51%). In some cases, these needs result in areas where the park system has yet to address interest in emerging activities such as skateboarding or established niche activities like equestrian use. In other areas – multi-use courts perhaps – it could be that existing supply is not configured properly to provide the desired recreational experience.

Figure 8



It is important to also note that the public desires a park system that supports a spectrum of recreational experiences. Paved trails, small community parks, indoor pools and larger regional parks were generally considered more important to Fairfax County households than any of the other types of recreational facilities. Yet even these facilities were selected as the most popular by only a minority of all households. Viewing the entire distribution of responses on this question, one is struck by the lack of unanimity regarding which facilities are most important. The adage 'different strokes for different folks' is certainly evident when it comes to which recreational facilities are most important to Fairfax County households.

Needs Assessment Final Report

Fairfax County Park Authority

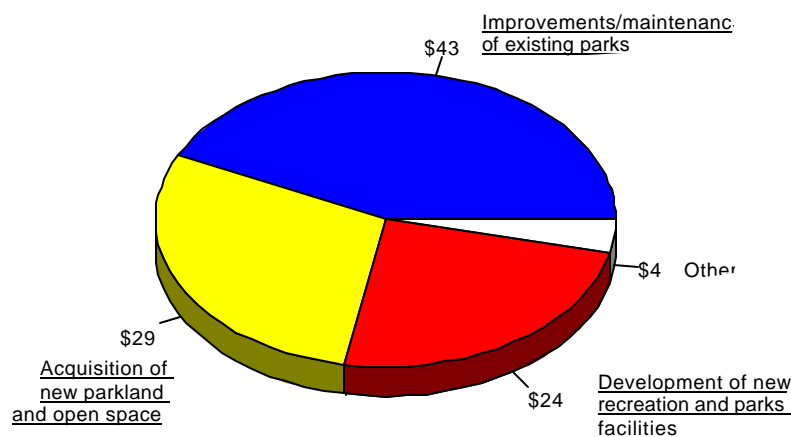
Priorities for Improving Park System and Funding Allocations

The survey included questions concerning park system priorities for the future, including expressions of the level of support for and willingness to fund potential park system improvements. This data reveals several insights about the community's priorities for the future of the park system.

Above all else, residents were most supportive of applying resources to the dual tasks of maintaining the Park Authority's inventory of parks and recreation facilities and purchasing land to preserve additional open space. More than six out of 10 households expressed the highest level of support for both of these actions and more than eight of 10 households were supportive overall. They are viewed as the core future actions that garner the greatest levels of community support. Community recognition of the importance of maintaining existing park facilities was also reflected in the results of the survey question that asked respondents to allocate \$100 of park funding. (See Figure 9.) The largest portion - \$43 – was allocated for improvements/maintenance of existing parks, followed by \$29 for acquisition of new parkland and open space, \$24 for new facilities, and \$4 for other uses.

Figure 9
Q17. How Residents Would Allocate \$100 to Various Parks and Recreation Categories

by percentage of respondents



Source: Leisure Vision/ETC Institute (September 2002)

Though they may play a supporting role to the central actions of taking care of the existing park system and acquiring and preserving additional open space, a desire was expressed for other park system improvements as well. (See Figure

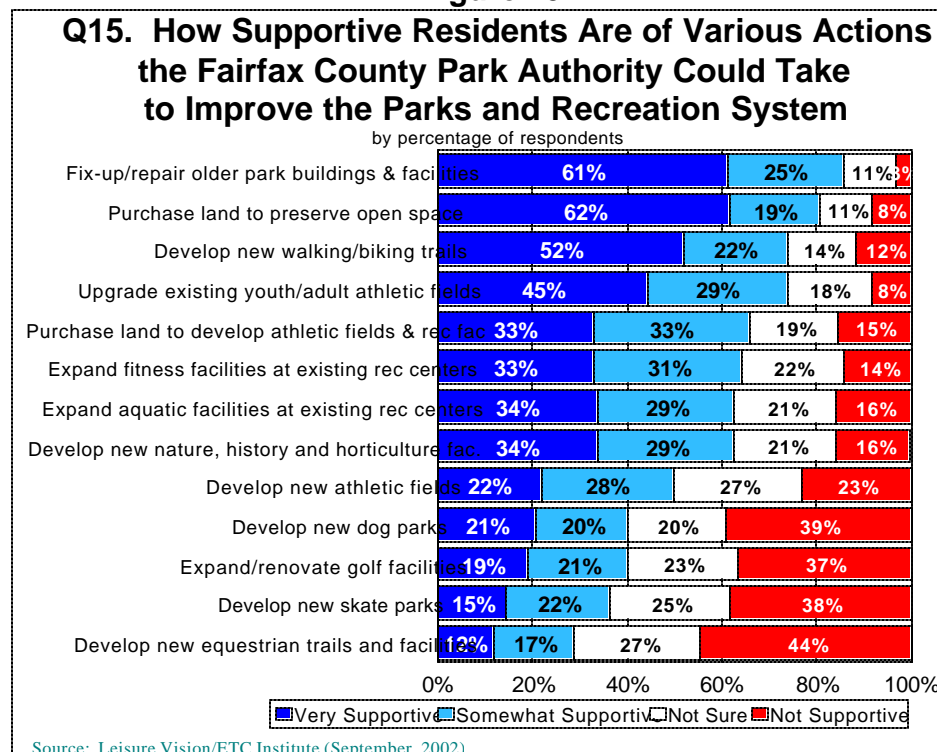


Needs Assessment Final Report

Fairfax County Park Authority

10.) Subsequent community priorities clustered into four strata. The top strata included two issues – developing new trails and upgrading existing athletic fields. The second band of priorities included acquiring land for new athletic fields and recreation facilities, expanding fitness and aquatic facilities at existing RECenters and developing new nature, history and horticultural facilities. Developing new athletic fields was alone in the third band. The fourth level of priorities included developing new dog parks, expanding/renovating golf facilities, skate parks, and equestrian trails/facilities.

Figure 10



In general, the community prioritization expressed in the four strata of supporting park system improvements was commensurate with the related levels of activity participation and expressed need for facilities found earlier in the study. For example, trail use attracted high levels of activity participation and household need, so corresponding support for developing new trails was also high. By contrast, skate-related activity participation and need demonstrated that this was more of a niche activity, so it followed that support for skate park development was lower as well. The lone exception to this pattern was upgrading existing athletic fields where support for this as a capital improvement priority was higher

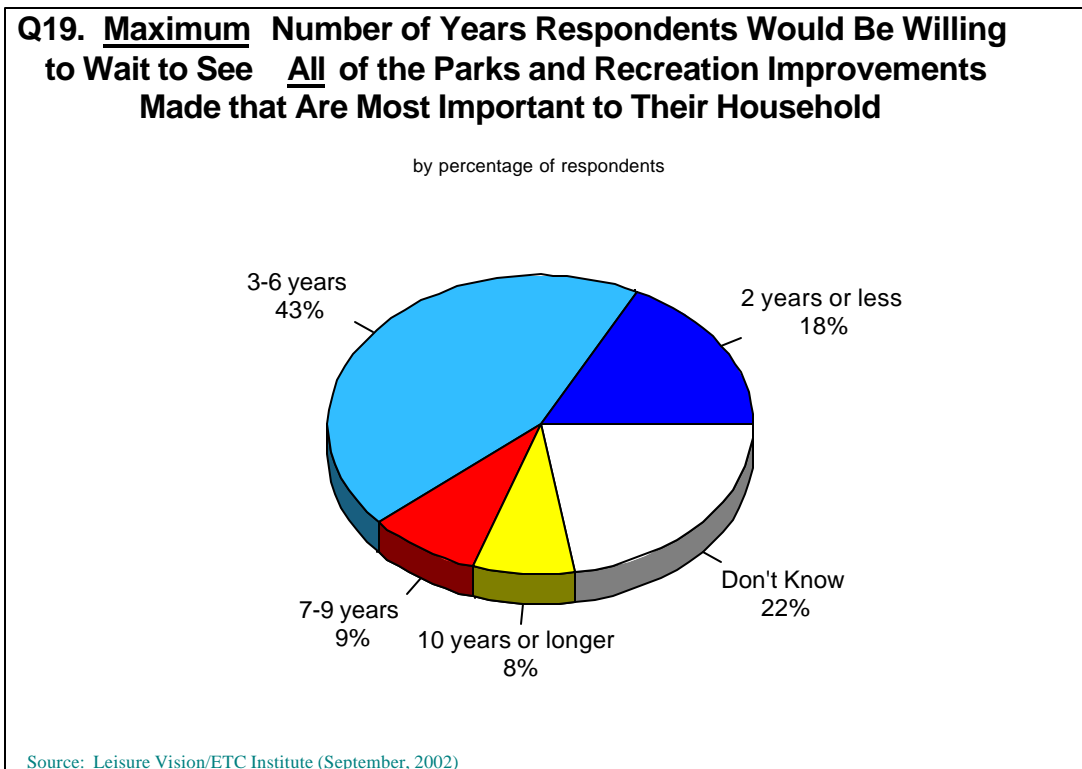
Needs Assessment Final Report

Fairfax County Park Authority

than related activity participation and household need would predict, indicating that even a significant percentage of non-participants viewed outdoor athletic facilities as an important component of the park system.

Community priorities for future development of the park system were varied and speak to the collective desire to have a balanced park system that meets the diverse recreational needs of those who live in the county. In addition, residents also have high expectations for when park system improvements important to their households should be completed. Seven out of 10 households expected all of the needed park system improvements to be available in less than 10 years. (See Figure 11.)

Figure 11



Needs Assessment Final Report

Fairfax County Park Authority

Benchmark Survey

A benchmark survey was conducted to compare Fairfax County Park Authority's specific service delivery, operational and financial measures to communities with similar park systems and demographics. Nine communities were surveyed and five responded including Montgomery County, Maryland, Wake County, North Carolina, Mecklenburg County, North Carolina, Mesa, Arizona and Johnson County, Kansas. The comparisons were normalized by expressing measures per 1,000 residents.

Key findings of the benchmark survey indicated that Fairfax County provides more parkland, trails, athletic fields, golf facilities, dog parks, aquatic complexes, nature centers, historic sites, and garden parks per 1,000 residents than in the peer communities. This spectrum of above average provision of facilities consistently reflects the broad needs identified in the citizen survey. For instance, the citizens' survey showed great need for open space and trails. Total park acreage in Fairfax County is nearly 22 acres of parkland per 1,000 population compared to an average of 18.63 acres in the peer communities. However, the average size of FCPA parks (56 acres) was lower than the benchmark average (62.9 acres) and is likely reflective of more urban development patterns and diminishing large tracts of land available for parkland.

Similarly, FCPA provides approximately 0.21 miles of trails per 1,000 residents on parkland compared to 0.15 miles per 1,000 in peer communities. Nearly one-half of FCPA's trails are paved compared to about nearly one-third in other communities.

FCPA was above the benchmark average for several active recreation facilities including golf, adult baseball fields, fast pitch softball fields, rectangle fields, indoor aquatics, and playgrounds. This generally reflects FCPA's commitment to providing these types of facilities to meet community needs, especially as it relates to golf, indoor aquatics and playgrounds. Because FCPA and the peer communities partner with school systems to varying degrees to provide athletic fields, comparison of athletic fields with the peers may not be equitable. School athletic fields were not included in the benchmark analysis, but were included in other research conducted in the needs assessment process.

Areas where FCPA was below the benchmark average included nature preserves/parks, youth baseball fields, adult softball fields, basketball courts, outdoor pools, picnic shelters, skateboard parks, soccer complexes, equestrian facilities, and gymnasiums. Basketball courts, gymnasiums and youth athletic fields are provided by public schools whose facilities were not counted in the benchmark analysis.

Below average comparisons for several facilities can be explained in that FCPA doesn't provide outdoor pools, other than the Water Mine and a pool at Martin Luther King Park, or soccer complexes. Naturally, comparison of facilities not provided by FCPA will



Needs Assessment Final Report

Fairfax County Park Authority

be below average. Outdoor pools are well provided for in the private sector. Soccer complexes are a recognized need in Fairfax County that has not been adequately addressed.

Peer communities have done a better job of providing picnic shelters, skateboard parks and equestrian facilities than Fairfax County. FCPA is beginning to address these underserved needs through facility planning, design and construction, and market feasibility studies that will result in future facilities. In recognizing these needs, facility service standards and contribution levels were adopted to address the shortages in picnic shelters, skateboard parks and equestrian facilities.

An area where FCPA excels is in its recovery of over one-half of its annual revenue from fees compared to only 28% in the peer communities. Nearly half of FCPA's operating budget is dedicated to full-time staffing which is similar to the other communities. FCPA spends 19% on part-time staffing and contract services compared to 18% in peer systems. FCPA's general operations amount to 18% vs. 9.5% expended by peer communities. Expenditures on maintenance and equipment by FCPA are 6%, which is well below the benchmark average of 16.2%.

FCPA's capital improvement program of approximately \$17 million per year far exceeds the benchmark average of nearly \$9 million. However, FCPA's annual capital expenditure per 1,000 residents of \$17,336 is slightly less than the average benchmark of \$17,568. In FY 2002, FCPA invested approximately 10% of its capital budget on maintenance, 23% on land acquisition and 66% on new facility development compared to the benchmark average of 12%, 37% and 48%, respectively. Coupled with the citizen survey finding that citizens favor shifting expenditures to improvements and maintenance of existing parks, the survey suggests that more emphasis is needed on maintaining current assets than building new facilities. A complete Benchmark Survey Report is found in Appendix III – Benchmark Survey Report.

Public and Private Facility Inventories

A complete inventory of park and recreation facilities offered in Fairfax County was undertaken as part of the process of determining community needs. In addition to FCPA facilities, the inventory included public facilities offered by other County agencies, neighboring municipalities and Northern Virginia Regional Park Authority. Private facilities provided by major homeowner associations and private recreation providers were also counted. These inventories were used to quantify how citizen demand is currently met and where unmet needs exist. A complete listing of public park facilities is maintained by FCPA and is available upon request. The private facility inventory is found in Appendix IV – Private Facility Inventory.



Needs Assessment Final Report

Fairfax County Park Authority

ESTABLISHING FACILITY STANDARDS AND CONTRIBUTION LEVELS

Facility Service Level Standards

Facility standards are countywide goals for providing park and recreation facilities that responsibly satisfy community needs. Standards are expressed in units per population, such as one athletic field per 5,000 residents. The establishment of countywide standards is based on extensive analysis of citizen demand and preferences compared with the existing public facility inventories, including FCPA facilities and other public providers. This comparison is coupled with population projections through 2013 to determine unmet needs over the next ten years. The establishment of countywide standards serves to maintain a balanced park system, address County citizens' needs and provide a framework for planning capital facilities. Table 5, on the following page, summarizes the current public facility service levels and the newly adopted countywide service level standards for 23 park facilities.

FCPA Contribution Levels

FCPA is one of many park and recreation facility providers in Fairfax County. Public providers include towns and cities within the County, Fairfax County Public Schools, Department of Community Services and Recreation, Northern Virginia Regional Park Authority, State of Virginia, National Park Service. Non-public providers include commercial recreation providers, non-profit organizations and private homeowner/condo and tenant associations. For some facilities, FCPA may be the sole provider, such as for nature centers, and in others, it may provide a small percentage, such as indoor gyms (primarily provided in the public schools). Following the adoption of the countywide standards, the FCPA Board endorsed goals for its level of contribution to the countywide standards through 2013. (See Table 5.)

Factors considered by the FCPA Board in setting individual facility contribution level goals for the next ten years included:

- FCPA current and historic contributions levels
- Projected community demand
- Activity trends
- Market feasibility for certain facilities
- Non-public providers, if known
- Consistency with the adopted standards and agency's mission, values and strategic plan
- Plans by other providers to develop or expand facilities, if known



Needs Assessment Final Report

Fairfax County Park Authority

Table 5

Facility Type	Current Public Facility Service Level	Adopted Countywide Service Level	FCPA Contribution Level
Playgrounds	1 site/3,400	1 site/2,800	2 (Countywide Type)
Multi-use Courts	1 court/2,500	1 court/2,100	12
Reservable Picnic Areas	1 site/16,800	1 site/12,000	55
Neighborhood Dog Parks	1 site/165,000	1 site/86,000	6
Countywide Dog Parks	N/A	1 site/400,000	1
Neighborhood Skate Parks	1 site/991,000	1 site/106,000	9
Countywide Skate Parks	N/A	1 site/210,000	2
Golf (Holes)	1 hole/4,600	1 hole/3,200	0
Trails (in miles)	1.17 miles/1,000	Consistent with Adopted Trails Plan	75
Nature Centers (in Sq Ft)	0.015 sf/person	0.04 sf/person	13,070 s.f.
RECenters (in Sq. Ft.)	0.8 sf/person	1.1 sf/person	152,118 s.f.
Indoor Gyms (in Sq Ft)	2.6 sf/person	2.8 sf/person	101,741 s.f.
Neighborhood and Community Parks	4.2 Acres/1,000	5 Acres/1,000	40 acres
District and Countywide Parks	11 acres/1,000	13 acres/1,000	236 acres
Outdoor Family Aquatics	1 site/991,000	1 site/570,000	Expand Existing Water Mine
Horticulture Parks	1 site/496,000	1 site/350,000	Maintain existing park and develop horticultural themed community parks
Equestrian Facilities	1 site/991,000	1 site/595,000	1
Waterfront Parks	1 site/99,000	1 site/90,000	2
Rectangle Fields	1 field/4,100	1 field/2,500	95
Diamonds with Skinned Infields (Type 300S)	1 field/30,000	1 field/22,000	4
Diamonds with Skinned Infields (Type 200S)	1 field/9,300	1 field/8,800	0
Diamonds with Grassed Infields (Type 200G)	1 field/6,300	1 field/6,500	0
Diamonds with Grassed Infields (Type 350G)	1 field/43,000	1 field/28,000	9



Needs Assessment Final Report

Fairfax County Park Authority

The contribution levels endorsed by the FCPA Board are a key component to developing the long range Capital Improvement Plan. These contribution levels are based on established need. FCPA's goal to contribute substantially to the need is the foundation needed to build the CIP.

A complete explanation of the methodology and factors considered in the establishment of standards and endorsement of FCPA contribution levels is found in Appendix V – Methodology and Considerations in Establishing Countywide Service Level Standards and FCPA Contribution Levels

Facility Standard Service Area Maps

Following the adoption of facility standards, a mapping exercise was conducted to geographically illustrate the distribution of existing public facilities and the application of the service level standards in relation to the respective facilities and existing population density. Standard-based Service Area Maps, as shown in Appendix VI, were developed for the following ten facility types for which standards were adopted:

- Neighborhood and Community Parks
- District and Countywide Parks
- Indoor Gyms
- Nature Centers
- RECenters and Community Centers
- Youth Baseball Diamond Fields
- Adult Baseball Diamond Fields
- Youth Softball Diamond Fields
- Adult Softball Diamond Fields
- Rectangle Athletic Fields

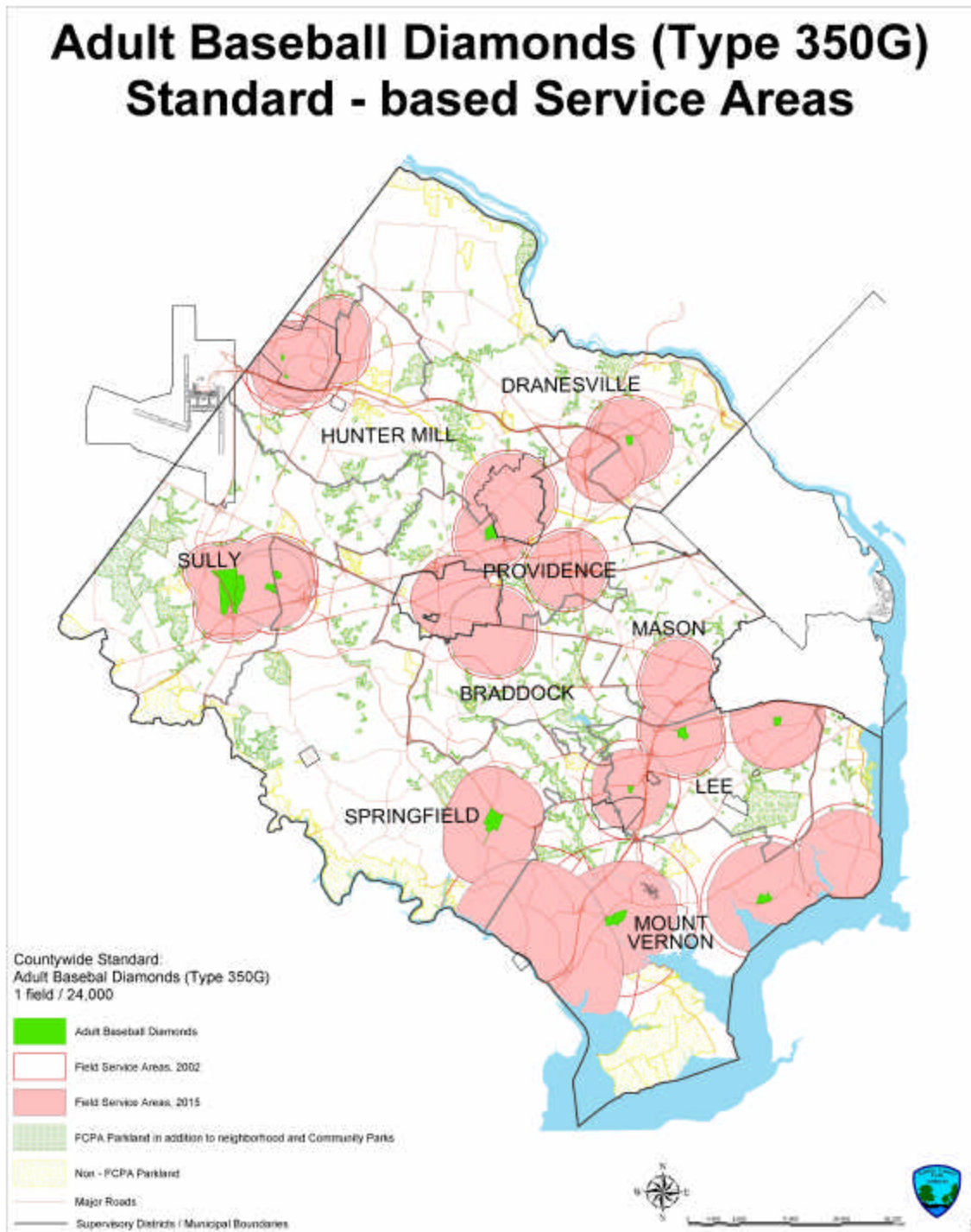
The maps were developed using state-of-the-art Geographic Information System (GIS) software. Specific facility locations were mapped and the facility service standard was applied to each mapped facility. Figure 12 is an example of service area map for adult baseball field service areas. Adult baseball fields have an adopted standard of 1 field per 24,000 people. For the GIS application, all public adult baseball fields were identified and located on the map. Using the standard of 1 field per 24,000 people, and the 2002 County population estimates distributed by sub-census tracts, service areas were geographically depicted around each facility representing the number of people served by each field based on its acreage. Using 2015 County population projections also by sub-census tracts, 2015 service levels were developed and layered on the 2002 service levels to illustrate how the service levels will change as the County's population grows. (County population projections are done in five year increments. The 2015 projections are the



Needs Assessment Final Report

Fairfax County Park Authority

Figure 12



Needs Assessment Final Report

Fairfax County Park Authority

closest projections available to the end of project plan in 2013.) As one might expect, due to increasing population, the service areas decrease in size over time.

This mapping exercise was developed as a planning tool to conduct analysis with many applications. Specific applications will include the ability to:

- Geographically locate specific facility deficiencies based on the adopted facility service level standard.
- Determine where future parkland and facilities should be acquired, planned and constructed.
- Evaluate equitable distributions of facilities and parkland.
- Evaluate service level impacts of proposed new residential development on existing and planned park facilities.
- Evaluate relationships of facility deficiencies and existing undeveloped or underdeveloped public parkland.
- Evaluate relationships of FCPA park and facility locations in relation to other public and private facility locations.

This tool has limitations. The maps simply show how the adopted service level standards for public park facilities apply to the County's population distribution. They do not account for other factors such as travel time or market competition. They need to be updated frequently as population shifts occur and/or new facilities are added. They are one of many planning tools, and should be used with other data sources and considerations to determine the distribution of new facilities. Depending on the information sought, they require interpretation and analysis in combination with other data, information, planning tools and techniques. The maps are a simple predictor of future service areas based on 2015 population projections. This information will be useful for long range planning efforts.

Service area maps should be interpreted with caution. For a variety of reasons, portions of the county shown outside the boundaries of park or facility service areas do not necessarily indicate underserved regions. For instance, areas of the County that have protected environmental features such as the Occoquan Watershed and the Difficult Run Stream Valley primarily have passive resource preservation areas and stream valley trails, but have relatively few active recreation facilities. These areas of the County have a higher percentage of un-developable land and open space and therefore a relatively smaller proportion of parkland and facilities. Population densities are lower in these areas and opportunities to develop active recreation facilities are limited.



Needs Assessment Final Report

Fairfax County Park Authority

Service area maps for revenue facilities such as RECenters have limited applicability. Since they are operationally self-sufficient through user fees, RECenter need must be based more on actual market areas than theoretical service areas. Market areas describe travel distances of actual users and are large enough to provide an economically viable population base. User data and market surveys provide the basis for the development of market areas, which are generally larger than the service areas produced for this study. To some extent the limitations of service area maps in RECenter planning also apply to other indoor facilities such as nature centers and gymnasiums.

Despite these limitations, the standards-based mapping tool will provide decision makers a new dimension of geographic information to indicate locations with need and illustrate multiple complex factors in an understandable graphic format.

Resource Management Best Practices Findings

Best practices identified through the benchmark survey were used to compare current FCPA practices that apply to the natural and cultural resources owned, managed, and protected by FCPA. The specific focus of this analysis is to ascertain best practices regarding the efficient use of resources, best value of tax investments, effective approaches to asset management, reduction of negative impacts to operational goals, and wise stewardship of resources within the system.

To discover the best practices in resource management, a survey was developed with input from FCPA staff. Lists of organizations were identified for possible inclusion in the survey. The organizations were selected based on the reputation of the agency's expertise in the management of natural and cultural resources. Efforts were made to include primarily agencies serving urban communities of a similar size or with similar resources as Fairfax County.

While Fairfax County compares somewhat favorably with these agencies' best practices, it was found that many of these agencies are not using best practices in all aspects of their organizations. Opportunities exist for FCPA to meet or establish best practices in several areas with new initiatives. A key issue is availability of funding to implement best practice initiatives. The complete Resource Management Best Practices Report is found in Appendix VII –Resource Management Best Practices Study Report.



Needs Assessment Final Report

Fairfax County Park Authority

PROJECTED CAPITAL IMPROVEMENT NEEDS THROUGH 2013

Introduction

Capital expenditures for park facility development can be categorized by three capital project types; New Facilities, Land Acquisition and Facility Renovation. Gathering the cost and project data to prepare a Capital Improvement Plan required a great deal of research and analysis. This included establishment of contribution levels for new facilities and acquisition and an assessment of existing facility conditions with lifecycle determinations. These general project areas were compared with staff knowledge of site specific projects to provide additional guidance in preparing the CIP.

FCPA's adoption of contribution levels provides needed guidance for the development of the New Facilities and Land Acquisition elements of the CIP. Contribution levels represent FCPA's determination of its level of responsibility for meeting a portion of community park and recreation need. The contribution levels represent FCPA's goals for acquiring new parkland and developing new facilities over the next ten years and are presented by facility type in Table 5 above.

In addition, FCPA staff identified specific projects for new or expanded facilities that in some cases form a subset of the general contribution levels and in some cases propose new facilities outside the contribution levels. For instance, the contribution level endorsed for RECenter space is 152,118 square feet of space. Expansion projects at existing RECenters identified as necessary by staff to meet current and projected demand total 152,000 square feet. In this case, the specific projects identified by staff fall within the contribution level endorsed by the FCPA Board.

The Needs Assessment focused on measuring need and establishing standards for facilities that appear to be core to the FCPA mission. Therefore, not all facilities provided by FCPA were included in the standards and contribution levels. Some of the omitted facilities are fringe activities. Some are difficult to define and measure. In these cases, the need for these facilities can best be evaluated based on staff analysis and projections. FCPA staff identified need for several new facilities that are outside the adopted standards and contribution levels. These include new area maintenance facilities, an additional ice rink, golf clubhouse expansions, mini-golf courses, historic site visitor centers and support facilities, and campgrounds.

The new facilities and land acquisition elements of the CIP represent a significant investment over the next ten years. Specifically, new facilities represent an estimated investment of \$226,514,264 and land acquisition represents \$57,132,000 through 2013.



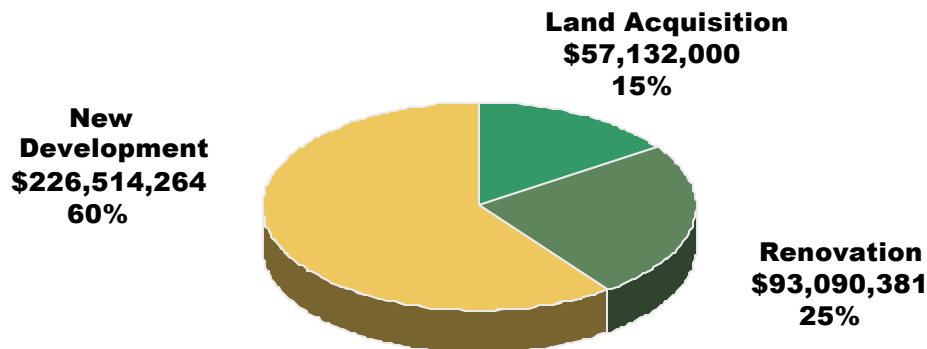
Needs Assessment Final Report

Fairfax County Park Authority

To determine the community need for facility renovations, a facility condition assessment was conducted that evaluated all outdoor park facilities, determined each facility lifecycle and the facility age and developed a replacement schedule over the next ten years. Indoor facilities and managed sites, such as RECenters, golf and lakefront parks have developed similar replacement and repair schedules. These facility condition assessments form the basis for the Renovations element of the CIP. Renovations cost estimates over the next ten years are projected at \$93,090,381.

The recommended 10-year phased CIP allocates improvement projects by New Facilities, Renovation and Land Acquisition categories that are summarized in Figure 12. Detailed spreadsheets relating to each improvement type are shown in Tables 6-8 beginning on Page 40. Table 9 is a summary of Tables 6-8. The CIP section following Figure 12 explains the spreadsheet elements and assumptions used to form the recommendations in the 10-year CIP.

Figure 12
Park and Recreation Needs through 2013 by Category



Capital Improvement Plan (CIP)

The increasingly competitive demand for capital resources among County agencies requires that a needs-based Phased 10-Year Capital Improvement Plan (CIP) be prepared for the FCPA. Over the past three years, all county agencies have been strongly encouraged to prepare long range needs-based capital improvement projections and use them as a basis for their agency annual Capital Improvement Program budget submission. This process and the resulting plan meet these criteria. The recommended CIP is based upon community needs identified through various data collection and analysis techniques used in the Needs Assessment process.

The CIP links criteria from the following County and FCPA policy documents to form the final recommendations for capital improvements over the next 10-year period:

Needs Assessment Final Report

Fairfax County Park Authority

- Park Progress - Fairfax County Park Authority Park Comprehensive Plan 1995-2010
- Parks and Recreation element of the Countywide Comprehensive Plan Policy Plan
- Principles of Sound Capital Improvement Planning provided by the County Executive's office
- Criteria for Recommending New Capital Projects provided by the County Executive's office
- Fairfax County Park Authority 2002-2006 Strategic Plan
- Fairfax County Park Authority FY 2003 Financial Management Plan

The CIP provides guidance to FCPA decision makers for the allocation of funds and the distribution of projects based on demonstrated needs, deficiencies and priorities identified in the Needs Assessment process. The CIP's primary purpose is to address the following question:

How should FCPA enhance and allocate capital resources over the next ten years to address the needs identified in the Needs Assessment process?

Projects include new park facility development that expand a facility's capacity, renovation projects that maintain or restore the design capacity of existing facilities, and parkland acquisition to secure future park property for additional development, environmental or cultural preservation, and/or open space preservation.

The most current information available was used in the CIP and was gained from the extensive data collected in this process. It should be noted that citizen preferences may change over the next 10 years and the FCPA should continue to collect citizen participation data to ensure that the CIP truly meets the overall current needs of the community.

The CIP provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. This long-range CIP is a guide for decision-makers for use in creating the 2004 and future bond programs. It is also a guide for use in submitting a mandated needs-based and more detailed Capital Improvement Program each year to the County Executive's office.

CIP Format and Elements

The CIP is presented in four worksheets (Tables 6-9) that are defined below and represent three specific improvement types plus a summary:

- New Facility Development (Table 6) reflects contribution levels endorsed by the FCPA Board for new facilities and FCPA staff identified projects. Project types



Needs Assessment Final Report

Fairfax County Park Authority

include: trails and stream crossings; RV and tent campgrounds, boat/RV storage, outdoor aquatics, RECenters (non-aquatic space), RECenters ice rink, indoor gyms at RECenters, nature centers, playgrounds, indoor aquatics at RECenters, picnic areas, multi-use courts, historic sites, golf facilities, skate parks, dog parks, equestrian facilities, horticultural parks, athletic fields, and maintenance facilities.

- Park Renovations (Table 7) reflect the results of a comprehensive facilities condition assessment with scheduled replacement and renovation projects, as reported by an independent consultant, as well as major renovation needs identified by FCPA staff. Project types include repairs and replacement of park facilities; remodeling of facilities for improved space utilization; repairs and improvements to park infrastructure (roads, parking lots, parking lot lighting, court lighting, and maintenance facilities).
- Parkland Acquisition (Table 8) reflects the FCPA Board endorsed contribution levels for acquisition of new Community and Countywide parkland sites that meet FCPA land acquisition criteria.
- Executive Summary (Table 9) tallies all the key recommendations of the three improvement types into one presentation.

The CIP does not include the following: individual ADA compliance improvement projects; general building maintenance at non-revenue producing parks including: plumbing, electrical, lighting, security/fire systems, sprinklers, HVAC systems and roof repairs; and on-going parks grounds maintenance program.

Each capital improvement recommendation, represented in rows in each spreadsheet, relates a general project description to identified needs and includes the following information:

- Project descriptions;
- Year;
- CIP Priority;
- CIP Priority Group;
- Funding source;
- Planning area;
- Facility life expectancy;
- Annual maintenance and operations cost;
- Respective project costs;

Each of these spreadsheet elements is described below.



Needs Assessment Final Report

Fairfax County Park Authority

Project Descriptions

Project descriptions are shown by row on each of the CIP spreadsheets. These project descriptions relate to the adopted facility service standards and contribution levels established in the Needs Assessment Process.

The Fairfax County Park Authority, in conjunction with the various consultants who have assisted with this study, formed the specific project descriptions to be consistent with the adopted Countywide facility service level standards and FCPA contribution levels. Capital improvement planning policies adopted by the County and FCPA were also considered. Existing capital improvement and renovation related data that is maintained by the Authority was also reviewed to verify short-term needs with long term projections. Reviewing and analyzing all this information provided a comprehensive approach to developing the recommended project descriptions.

The project descriptions are generic by facility type and are not intended to be site or existing facility specific. These descriptions have been organized by priority score and follow the same format and sequence as the information presented in the Facility Standards worksheet of this study.

Where possible the project descriptions include quantities highlighting the number, size or length of the facility. The overall number of new facilities, and parkland acquisitions shown in the project descriptions directly relate to the FCPA-endorsed Contribution Levels. The renovation project descriptions reflect facility renovation need statements based on detailed condition assessments provided by FCPA staff.

Year

The Capital Improvement Plan covers a 10-year period. The time frame begins in year 2004 and ends in 2013. These three terms generally correspond with the durations used in the County Capital Improvement Program. Allocation of project funding is shown in the following time frames:

- Near Term, 1 -3 years, 2004-2006
- Intermediate Term, 4-7 years, 2007-2010
- Long Term, 8-10 years, 2011-2013

CIP Priority Factor

In the past, FCPA has used strategic processes and policies for guidance to prioritize specific capital projects. The process involved creating prioritization criteria with established weighted values and then evaluating all the projects to form a



Needs Assessment Final Report

Fairfax County Park Authority

hierarchy of needs. It is not possible to set priorities on an individual project basis with the CIP, but a similar evaluation process can be adopted on a broader level.

Priority criteria and scoring points were developed by Woolpert LLP and Leon Younger and PROS and approved by the FCPA staff. Using the prescribed criteria and scoring system, priority factors were developed for use in scheduling projects within the CIP timeframes and tie in directly with the demonstrated citizen needs. A Priority Factor was determined for each major park facility type. Prioritization criteria were created with weighted scoring values to determine an overall ranking of need. Specifically, eight criteria factors with assigned points were used in the evaluation and are described as follows:

1. Community Need - Facility addresses need, importance and unmet need as measured in the citizen survey and current facility service delivery as measured in the peer community benchmark survey. This criterion was given a weighted value of 3.25 points and emphasizes this criterion as a paramount priority factor.
2. Cross Cultural Interest - Facility has common interest and need from all five cultural groups identified in the Citizen Demand Survey. Weighted value of .5 points assigned.
3. Cross Age Interest - Facility has common interest and need from all six age group segments broken out in the Citizen Demand Survey. Weighted value of .5 points assigned.
4. Operation and Maintenance Impacts - Facility impacts operation and maintenance costs. Weighted .5 points assigned.
5. Revenue Opportunities - Facility offers revenue generation opportunities. Weighted .5 points assigned.
6. Partnership Opportunities - Facility provides program or facility development support through a partnership. Weighted .5 points assigned.
7. External Capital Funding Potential - Facility has external capital funding potential. Weighted .5 points assigned.
8. Resource Protection and Education Opportunity - Facility offers potential of protecting natural and cultural resources with education opportunity. Weighted .5 points assigned.

The CIP Spreadsheets shows a Priority Scoring Factor column for each of the individual facility types. The maximum total possible point score is 26. Appendix VIII – The Priority Scoring Factor Sheet indicates how each facility type was scored based on the eight criteria items. The Priority Scoring Factor, along with the recommendations from the Facility Standards Contribution Levels, influenced the scheduling of projects into near, intermediate or long terms.



Needs Assessment Final Report

Fairfax County Park Authority

CIP Priority Group

The CIP Spreadsheets have a CIP Priority Group column listed for each park facility type. This simply summarizes and places into priority groupings the scores of the individual park facility types. Four groups have been formed for this study:

<u>Priority Scoring Factor</u>	<u>CIP Priority Group Number</u>	
22.50-19.50	1	Highest
17.50- 15.75	2	High Mid-Range
14.50- 12.00	3	Second Lowest
11.25- 8.25	4	Lowest

Facilities in Group 1 scored the highest in meeting the priority criteria from the CIP Priority Factor evaluation. Facilities in Groups 2 and 3 reflect mid-range scores. Facilities in Group 4 scored the lowest in meeting the criteria established. While there are varying degrees of facility needs reflected in these groupings the CIP Priority Group generalizes where that particular park facility type falls within the overall priorities of the community.

Funding Needs

Funding Needs are consistent with the terms described previously as follows:

- Near Term- targeted for the 2004-2006 timeframe
- Intermediate Term- targeted for the 2007-2010 timeframe
- Long Term- targeted for the 2011-2013 timeframe

The Funding Needs columns on the CIP Spreadsheet indicate the project or facility cost estimates during the various timeframes.

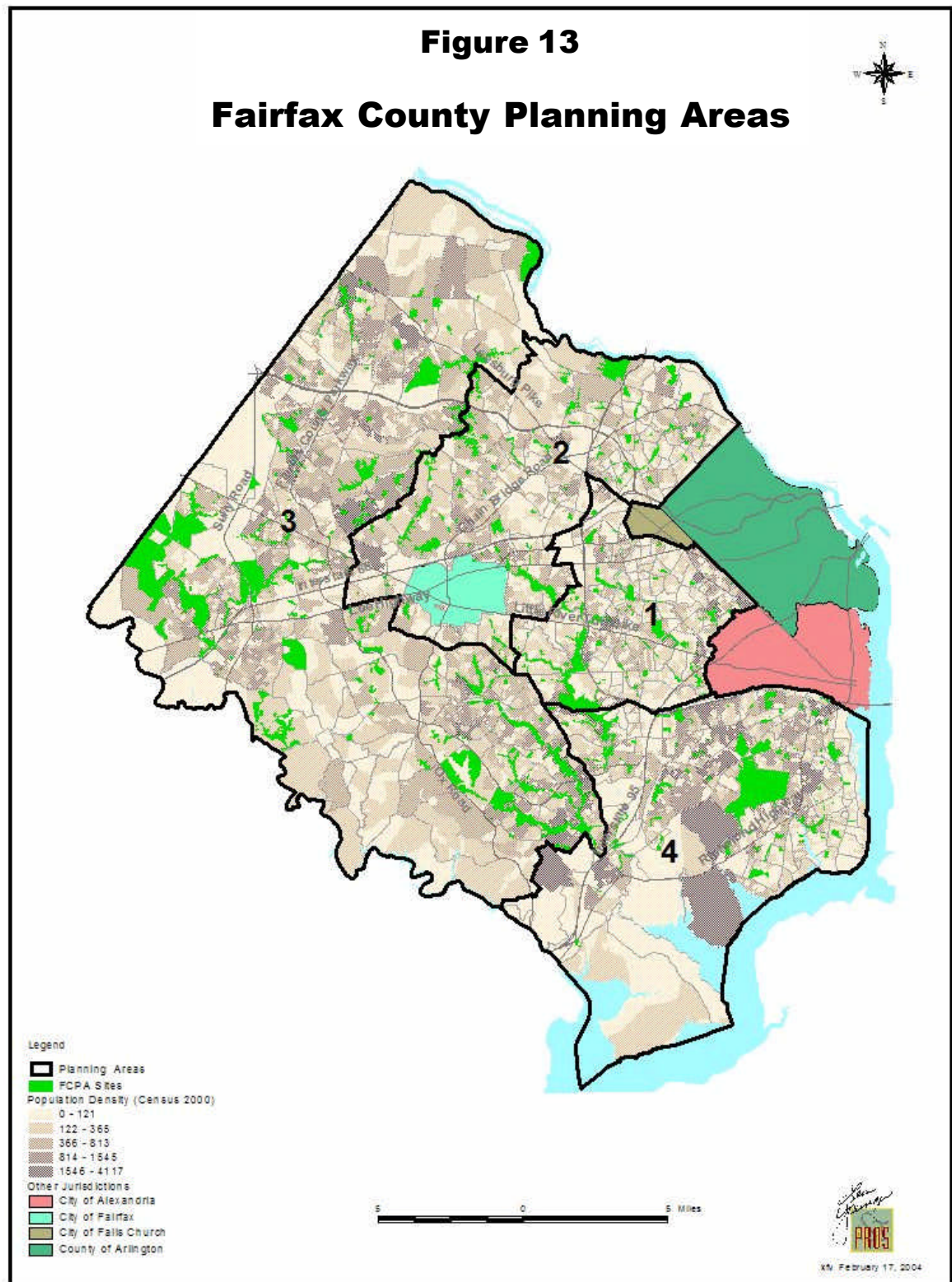
Planning Area

The County Comprehensive Plan divides the County into four Planning Areas. These Planning Areas were used in the Needs Assessment process to geographically identify and segregate citizen needs and to project where facilities should be located to meet those needs. A map of these Planning Areas is shown below in Figure 13. These planning areas are used to generally reference the recommended location of each project description and are shown as columns on the CIP spreadsheets.



Needs Assessment Final Report

Fairfax County Park Authority



Needs Assessment Final Report

Fairfax County Park Authority

Facility Life Expectancy

The CIP spreadsheets show a column indicating Facility Life Expectancy (in years) for each facility type. This was determined mutually by the FCPA staff and Woolpert LLP. The Facility Life Expectancy standards are based on historic operations and maintenance records and applying best knowledge of the parks and recreation industry. The Facility Life Expectancy standards help to recognize the return on the investment of the capital improvements and the requirement for additional operations and maintenance funds to protect those improvements over a certain timeframe.

Facility life expectancy can be described as the period of time when the improvement or facility provides service or capacity at the level for which it was designed while receiving routine maintenance. Therefore, at the end of the facility life expectancy, it can be anticipated that the improvement will not perform as well, will require non-routine maintenance or replacement and that user expectations will not be consistently met.

Annual Operation and Maintenance Cost for New Facilities

The New Facility spreadsheets also show estimated Annual Operation and Maintenance Costs for each project description. These estimates were determined mutually by the FCPA staff and Woolpert LLP based on historic FCPA operations and maintenance costs, as well as comparisons with other public park systems. These cost estimates represent additional annual appropriations required to operate and maintain the proposed new facilities and do not include labor costs.

The Annual Operation and Maintenance costs are important to consider when reviewing the entire Capital Improvement Plan and are key to understanding the direct relationship between investing in additional new park facilities and the corresponding investment required for additional annual operations costs to maintain those facilities. FCPA should only move forward with capital improvements that they know will have supporting operations and maintenance budgets.

Development, Renovation, and Land Acquisition Costs

The final column on each CIP spreadsheet indicates Development, Renovation, or Land Acquisition costs for each project description. Cost estimates were collaboratively determined by the FCPA staff and Woolpert LLP based on recent FCPA project costs for similar facilities, national cost estimating standards and comparisons to other public park systems. All costs are shown in 2004 dollars. New Facility improvements include the specific improvement costs, plus planning and design fees. The renovation costs reflect current and future proposed renovation projects throughout the FCPA system.



Needs Assessment Final Report

Fairfax County Park Authority

Table 6 - Summary of New Park Facility Development Report

Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs				Planning Area				Facility Life Expectancy (in Years)	Annual Operation and Maintenance Cost excluding labor	Development Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate		1	2	3	4			
PAVED TRAILS		22.50	1	\$ 11,193,600	\$ 11,193,600	\$ 11,193,600		X	X	X	X	10	\$ 79,200	\$ 33,580,800
25 Miles Trail Connections & Crossings	1-3			\$ 11,193,600				X	X	X	X		\$ 26,400	\$ 11,193,600
25 Miles Trail Connections & Crossings	4-7							X	X	X	X		\$ 26,400	\$ 11,193,600
25 Miles Trail Connections & Crossings	8-10							X	X	X	X		\$ 26,400	\$ 11,193,600
RECENTER (Non-aquatic/fitness space)		21.50	1	\$ 1,890,000	\$ 6,915,000	\$ 2,375,960		X	X	X	X	40	\$ 145,354	\$ 11,180,960
Grounds Parking	1-3			\$ 350,000				X					\$ 1,000	\$ 350,000
3,500 (sf) Building Expansion	1-3			\$ 770,000				X					\$ 10,500	\$ 770,000
3,500 (sf) Building Expansion	1-3			\$ 770,000						X			\$ 10,500	\$ 770,000
Grounds Shelter	4-7				\$ 15,000			X					\$ 1,000	\$ 15,000
20,000 (sf) Fitness Center	4-7				\$ 4,400,000			X					\$ 60,000	\$ 4,400,000
10,000 (sf) Fitness Center	4-7				\$ 2,200,000			X					\$ 30,000	\$ 2,200,000
Grounds Parking	4-7				\$ 300,000			X					\$ 1,000	\$ 300,000
10,000 (sf) Building Expansion	8-10					\$ 2,200,000		X					\$ 30,000	\$ 2,200,000
Grounds Parking	8-10					\$ 150,000		X					\$ 1,000	\$ 150,000
118 (sf) Contribution Level Balance	8-10					\$ 25,960		X	X	X	X		\$ 354	\$ 25,960
INDOOR GYMS AT RECENTERS		19.50	1	\$ -	\$ 3,300,000	\$ 19,083,020		X	X	X	X	40	\$ 305,223	\$ 22,383,020
15,000 (sf) Gymnasium Expansion	4-7				\$ 3,300,000			X					\$ 45,000	\$ 3,300,000
15,000 (sf) Gymnasium Expansion	8-10					\$ 3,300,000		X					\$ 45,000	\$ 3,300,000
10,696 (sf) Contribution Level Balance	8-10					\$ 2,353,120		X	X				\$ 32,088	\$ 2,353,120
61,045 (sf) Contribution Level Balance	8-10					\$ 13,429,900				X	X		\$ 183,135	\$ 13,429,900
INDOOR AQUATICS AT RECENTERS		17.25	2	\$ 10,000,000	\$ 15,000,000	\$ 10,000,000		X	X	X	X	30	\$ 501,900	\$ 35,000,000
15,000 (sf) Leisure Pool	1-3			\$ 5,000,000				X					\$ 71,700	\$ 5,000,000
15,000 (sf) Leisure Pool	1-3			\$ 5,000,000						X			\$ 71,700	\$ 5,000,000
15,000 (sf) Leisure Pool	4-7				\$ 5,000,000					X			\$ 71,700	\$ 5,000,000
2 - 15,000 (sf) Leisure Pool	4-7							X					\$ 143,400	\$ 10,000,000
15,000 (sf) Leisure Pool	8-10					\$ 5,000,000					X		\$ 71,700	\$ 5,000,000
15,000 (sf) Leisure Pool	8-10					\$ 5,000,000		X					\$ 71,700	\$ 5,000,000

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Needs Assessment Final Report

Fairfax County Park Authority

Table 6 - Summary of New Park Facility Development Report- continued

Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs			Planning Area				Facility Life Expectancy (in Years)	Annual Operation and Maintenance Cost excluding labor	Development Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate	1	2	3	4			
NATURE CENTERS													
(sf) Nature Center Expansion 900 and Renovation	4-7	17.25	2	\$ -	\$ 198,000	\$ 3,300,000			X		40	\$ 47,700	\$ 3,498,000
7,500 (sf) New Nature Center / Visitor	8-10				\$ 198,000	\$ 1,650,000				X		\$ 2,700	\$ 198,000
7,500 (sf) New Nature Center / Visitor	8-10					\$ 1,650,000				X		\$ 22,500	\$ 1,650,000
PLAYGROUNDS													
7,500 (sf) New Nature Center / Visitor	8-10	17.25	2	\$ -	\$ 630,000	\$ 730,000		X	X		12	\$ 6,000	\$ 1,360,000
Countdown Playground	4-7				\$ 630,000			X				\$ 2,500	\$ 630,000
Countdown Playground	8-10					\$ 630,000				X		\$ 2,500	\$ 630,000
Special Needs Playground	8-10					\$ 100,000				X		\$ 1,000	\$ 100,000
RESERVABLE PICNIC AREAS													
10 Reservable Areas	4-7	16.75	2	\$ -	\$ 1,218,000	\$ 1,218,000			X		25	\$ 8,000	\$ 2,436,000
10 Reservable Areas	8-10				\$ 1,218,000					X		\$ 4,000	\$ 1,218,000
10 Reservable Areas	8-10					\$ 1,218,000				X		\$ 4,000	\$ 1,218,000
OUTDOOR FAMILY AQUATICS													
Expand Existing Water Mine	8-10	15.75	2	\$ -	\$ -	\$ 3,000,000		X	X		50	\$ 275,000	\$ 3,000,000
						\$ 3,000,000				X		\$ 275,000	\$ 3,000,000
MULTI-USE COURTS													
Court Complex - 6 Courts	4-7	15.75	2	\$ -	\$ 471,696	\$ 471,696	X	X	X	X	10	\$ 2,508	\$ 943,392
Court Complex - 6 Courts	8-10				\$ 471,696		X	X	X	X		\$ 1,254	\$ 471,696
HISTORIC SITES													
12,000 (sf) Visitor Center	1-3	14.50	3	\$ 3,640,000	\$ 3,300,000	\$ 2,112,000	X	X	X	X	50	\$ 123,600	\$ 9,052,000
Replace / Renovate Exhibits	1-3			\$ 2,640,000						X		\$ 36,000	\$ 2,640,000
10,000 (sf) Visitor Center	4-7			\$ 1,000,000						X		\$ 13,600	\$ 1,000,000
5,000 (sf) Visitor Center	4-7				\$ 2,200,000					X		\$ 30,000	\$ 2,200,000
Restroom Facilities	8-10				\$ 1,100,000					X		\$ 15,000	\$ 1,100,000
8,000 (sf) Visitor Center	8-10					\$ 352,000				X		\$ 5,000	\$ 352,000
GOLF													
3 Hole Junior Course	1-3	14.50	3	\$ 975,000	\$ 380,000	\$ 1,280,000	X	X	X	X	50	\$ 144,000	\$ 2,635,000
Practice Areas	1-3			\$ 175,000						X		\$ 38,500	\$ 175,000
Building Improvements	1-3			\$ 500,000						X		\$ 22,000	\$ 500,000
Course Improvements	1-3			\$ 300,000						X		\$ 7,500	\$ 300,000
2 Practice Areas	4-7				\$ 100,000					X		\$ 2,500	\$ 100,000
Frisbee Golf Course	4-7				\$ 180,000					X		\$ 22,000	\$ 180,000
Mini-Golf Units	4-7				\$ 100,000					X		\$ 2,500	\$ 100,000
Grounds	8-10					\$ 80,000		X				\$ 2,000	\$ 80,000
Mini-Golf Course	8-10					\$ 100,000	X					\$ 2,500	\$ 100,000
Building Improvements	8-10					\$ 600,000				X		\$ 32,000	\$ 600,000
						\$ 500,000						\$ 12,500	\$ 500,000

Needs Assessment Final Report

Fairfax County Park Authority

Table 6 - Summary of New Park Facility Development Report- continued													
Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs				Planning Area				Facility Life Expectancy (in Years)	Annual Operation and Maintenance Cost excluding labor
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate		1	2	3	4		
SKATE PARKS		13.75	3	\$ 3,331,000	\$ 3,376,000	\$ 3,376,000		X	X	X	X	20	\$ 20,000
3 Neighborhood Skate Parks	1-3			\$ 831,000				X	X	X	X		\$ 45,000
1 Expand Existing Skate Park	1-3			\$ 2,500,000				X					\$ 15,000
3 Neighborhood Skate Parks	4-7				\$ 831,000				X	X	X		\$ 45,000
1 Countwide Skate Park	4-7				\$ 2,545,000								\$ 25,000
3 Neighborhood Skate Parks	8-10					\$ 831,000			X	X	X		\$ 45,000
1 Countwide Skate Park	8-10					\$ 2,545,000							\$ 25,000
DOG PARKS		12.50	3	\$ 118,600	\$ 340,100	\$ 118,600		X	X	X	X	10	\$ 6,400
2 Neighborhood Dog Parks	1-3			\$ 118,600				X	X				\$ 1,300
1 Countwide Dog Park	4-7				\$ 221,500								\$ 2,500
2 Neighborhood Dog Parks	4-7				\$ 118,600				X	X	X		\$ 1,300
2 Neighborhood Dog Parks	8-10					\$ 118,600			X	X	X		\$ 1,300
EQUESTRIAN FACILITIES		12.00	3	\$ -	\$ -	\$ 4,000,000		X	X	X	X	10	\$ 383,050
Equestrian Facilities	8-10					\$ 4,000,000			X	X	X		\$ 383,050
HORTICULTURAL PARKS		11.25	4	\$ -	\$ -	\$ 4,000,000		X	X	X	X	15	\$ 90,000
Facilities Expansion	8-10					\$ 4,000,000		X	X	X	X		\$ 90,000
ATHLETIC FIELDS		8.25	4	\$ 8,219,256	\$ 15,858,512	\$ 23,707,024		X	X	X	X	15	\$ 1,319,773
15 Rectangular Fields	1-3			\$ 6,740,520					X	X	X		\$ 188,085
3 Adult Baseball Fields	1-3			\$ 1,478,736									\$ 35,598
32 Rectangular Fields	4-7				\$ 14,379,776			X	X	X	X		\$ 401,248
3 Adult Baseball Fields	4-7				\$ 1,478,736								\$ 35,598
2 Adult Softball Fields	8-10					\$ 778,680							\$ 23,426
2 Adult Softball Fields	8-10					\$ 778,680							\$ 23,426
46 Rectangular Fields	8-10					\$ 20,670,928		X	X	X	X		\$ 576,794
3 Adult Baseball Fields	8-10					\$ 1,478,736							\$ 35,598
RECENTER ICE RINK		N/A		\$ -	\$ -	\$ 8,000,000					X	40	\$ 105,600
Ice Rink	8-10					\$ 8,000,000					X		\$ 105,600
CAMPGROUNDS		N/A		\$ -	\$ -	\$ 5,000,000					X	50	\$ 490,000
RV and Tent Campgrounds	8-10					\$ 5,000,000					X		\$ 490,000
WATERFRONT PARKS		N/A		\$ 3,500,000	\$ 4,575,000	\$ 7,925,000				X	X	50	\$ 320,000
Core renovation - phase 2	1-3			\$ 3,500,000									\$ 70,000
Core renovation - phase 2	4-7				\$ 3,500,000								\$ 70,000
Core renovation - phase 2	8-10					\$ 3,500,000							\$ 70,000
Trail Expansion	4-7				\$ 275,000								\$ 5,500
Campground	4-7				\$ 400,000								\$ 8,000
Boat / RV Storage	4-7				\$ 400,000								\$ 8,000
Contribution Level Balance	8-10					\$ 4,425,000							\$ 88,500
MAINTENANCE FACILITIES		N/A		\$ 6,000,000	\$ -	\$ -		X	X	X	X	15	\$ 45,000
3 Maintenance Buildings	1-3			\$ 6,000,000					X				\$ 45,000
Total New Park Facility Development				\$ 48,867,456	\$ 66,755,908	\$ 110,890,900							\$ 4,403,308

San Young
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Needs Assessment Final Report

Fairfax County Park Authority

Table 7 - Summary of Renovation Report

Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs			Planning Area				Facility Life Expectancy (in Years)	Renovation Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate	1	2	3	4		
RECENTERS (Non-aquatic/fitness space)												
Building Exterior	1 - 3	21.50	1	\$ 6,715,000	\$ 9,950,000	\$ 12,345,000	X	X	X	X	40	\$ 29,010,000
Building Exterior	1 - 3			\$ 250,000			X					\$ 250,000
Building Exterior	4 - 7			\$ 50,000						X		\$ 50,000
Building Exterior	8 - 10				\$ 400,000				X			\$ 400,000
Building Exterior	8 - 10					\$ 75,000	X					\$ 75,000
Building Exterior	8 - 10					\$ 35,000				X		\$ 35,000
Building Interior	1 - 3			\$ 3,780,000			X					\$ 3,780,000
Building Interior	1 - 3			\$ 1,500,000				X				\$ 1,500,000
Building Interior	1 - 3			\$ 50,000					X			\$ 50,000
Building Interior	8 - 10					\$ 10,140,000				X		\$ 10,140,000
Building Interior	4 - 7				\$ 7,500,000		X					\$ 7,500,000
Building Interior	4 - 7				\$ 760,000			X				\$ 760,000
Building Interior	4 - 7				\$ 600,000					X		\$ 600,000
Building Interior	8 - 10					\$ 1,750,000		X				\$ 1,750,000
Building Systems	1 - 3			\$ 25,000			X					\$ 25,000
Building Systems	1 - 3			\$ 20,000				X				\$ 20,000
Building Systems	1 - 3			\$ 40,000						X		\$ 40,000
Building Systems	4 - 7			\$ 40,000				X				\$ 40,000
Building Systems	8 - 10					\$ 20,000		X				\$ 20,000
Building Systems - Electric	8 - 10					\$ 100,000	X					\$ 100,000
Grounds	1 - 3			\$ 500,000				X				\$ 500,000
Grounds	1 - 3			\$ 250,000					X			\$ 250,000
Grounds	1 - 3			\$ 250,000						X		\$ 250,000
Grounds	4 - 7				\$ 50,000		X					\$ 50,000
Grounds	8 - 10					\$ 225,000		X				\$ 225,000
Grounds - Signage	4 - 7				\$ 600,000		X	X	X	X		\$ 600,000
INDOOR GYMS at RECENTERS												
Building Interior	1 - 3	19.50	1	\$ 75,000	\$ -	\$ -	X				40	\$ 75,000
				\$ 75,000			X					\$ 75,000
WATERFRONT PARKS												
Buildings	1 - 3	N/A		\$ 1,915,000	\$ -	\$ -			X	X	40	\$ 1,915,000
Buildings	1 - 3			\$ 150,000						X		\$ 150,000
Campgrounds	1 - 3			\$ 500,000					X			\$ 500,000
Grounds	1 - 3			\$ 100,000					X			\$ 100,000
Grounds	1 - 3			\$ 400,000					X	X		\$ 400,000
Grounds - Signage	1 - 3			\$ 675,000					X	X		\$ 675,000
Storage	1 - 3			\$ 90,000						X		\$ 90,000

Ken Younger
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Needs Assessment Final Report

Fairfax County Park Authority

Table 7 - Summary of Renovation Report - continued												
Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs			Planning Area				Facility Life Expectancy (in Years)	Renovation Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate	1	2	3	4		
GENERAL PARK FACILITIES												
25 General Maintenance	1-3	N/A	N/A	\$ 5,501,299	\$ 3,999,942	\$ 1,103,877	X	X	X	X	10	\$ 10,605,118
15 General Maintenance	1-3			\$ 1,080,738			X					\$ 1,080,738
34 General Maintenance	1-3			\$ 905,436				X				\$ 905,436
31 General Maintenance	1-3			\$ 792,649					X			\$ 792,649
31 General Maintenance	1-3			\$ 1,222,476						X		\$ 1,222,476
1 General Maintenance	1-3			\$ 1,500,000								\$ 1,500,000
33 General Maintenance	4-7				\$ 1,275,075		X					\$ 1,275,075
31 General Maintenance	4-7				\$ 859,082		X					\$ 859,082
26 General Maintenance	4-7				\$ 530,146			X				\$ 530,146
38 General Maintenance	4-7				\$ 1,335,639				X			\$ 1,335,639
19 General Maintenance	8-10					\$ 347,958	X					\$ 347,958
9 General Maintenance	8-10					\$ 180,100		X				\$ 180,100
12 General Maintenance	8-10					\$ 132,693			X			\$ 132,693
20 General Maintenance	8-10					\$ 443,126				X		\$ 443,126
PAVED SURFACE REPAIRS												
810,281 (sf) Pavement Repair	1-3	N/A	N/A	\$ 5,875,529	\$ 2,004,902	\$ 1,196,768	X	X	X	X	10	\$ 9,077,199
1,189,522 (sf) Pavement Repair	1-3			\$ 1,066,269			X					\$ 1,066,269
1,847,108 (sf) Pavement Repair	1-3			\$ 1,222,919				X				\$ 1,222,919
1,026,374 (sf) Pavement Repair	1-3			\$ 2,024,386					X			\$ 2,024,386
197,385 (sf) Pavement Repair	1-3			\$ 1,265,879						X		\$ 1,265,879
908,363 (sf) Pavement Repair	4-7			\$ 296,078								\$ 296,078
943,241 (sf) Pavement Repair	4-7				\$ 817,427		X					\$ 817,427
1,796,878 (sf) Pavement Repair	4-7				\$ 191,816		X					\$ 191,816
632,421 (sf) Pavement Repair	4-7				\$ 720,182			X				\$ 720,182
430,000 (sf) Pavement Repair	8-10				\$ 275,477				X			\$ 275,477
165,578 (sf) Pavement Repair	8-10					\$ 108,874	X					\$ 108,874
721,258 (sf) Pavement Repair	8-10					\$ 58,746		X				\$ 58,746
274,399 (sf) Pavement Repair	8-10					\$ 732,987			X			\$ 732,987
79,060 (sf) Pavement Repair	8-10					\$ 177,572				X		\$ 177,572
PLAYGROUND EQUIPMENT												
10 Equipment Replacement	1-3	17.25	2	\$ 2,125,711	\$ 1,256,151	\$ 4,585,841	X	X	X	X	12	\$ 7,967,703
10 Equipment Replacement	1-3			\$ 624,264			X					\$ 624,264
10 Equipment Replacement	1-3			\$ 403,530				X				\$ 403,530
8 Equipment Replacement	1-3			\$ 348,133					X			\$ 348,133
9 Equipment Replacement	1-3			\$ 576,697						X		\$ 576,697
2 Equipment Replacement	1-3			\$ 173,087								\$ 173,087
5 Equipment Replacement	4-7				\$ 299,991		X					\$ 299,991
4 Equipment Replacement	4-7				\$ 177,415			X				\$ 177,415
7 Equipment Replacement	4-7				\$ 368,812				X			\$ 368,812
6 Equipment Replacement	4-7				\$ 353,578					X		\$ 353,578
1 Equipment Replacement	4-7				\$ 56,356							\$ 56,356
16 Equipment Replacement	8-10					\$ 715,827	X					\$ 715,827
18 Equipment Replacement	8-10					\$ 951,763		X				\$ 951,763
24 Equipment Replacement	8-10					\$ 1,306,867				X		\$ 1,306,867
27 Equipment Replacement	8-10					\$ 1,364,414				X		\$ 1,364,414
5 Equipment Replacement	8-10					\$ 246,971						\$ 246,971
Total Renovation Cost				\$ 37,716,539	\$ 26,502,495	\$ 28,871,347						\$ 93,090,381

Ken Younger
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Needs Assessment Final Report

Fairfax County Park Authority

Table 7 - Summary of Renovation Report - continued

Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs				Planning Area				Facility Life Expectancy (in Years)	Renovation Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate		1	2	3	4		
NATURAL RESOURCE PARKS													
Stream Valley Stabilization	1-3	N/A		\$ 1,000,000	\$ 1,540,000	\$ 500,000		X	X	X	X	N/A	\$ 3,040,000
Resource Protection Projects	1-3			\$ 500,000				X	X	X	X		\$ 500,000
Stream Valley Stabilization	4-7				\$ 500,000			X	X	X	X		\$ 500,000
Maintenance Facility	4-7				\$ 540,000			X	X	X	X		\$ 540,000
Resource Protection Projects	4-7				\$ 500,000			X	X	X	X		\$ 500,000
Resource Protection Projects	8-10							X	X	X	X		\$ 500,000
ATHLETIC FIELD LIGHTING													
3 Lighting	1-3	8.25	4	\$ 2,310,000	\$ 1,430,000	\$ 1,540,000		X	X	X	X	20	\$ 5,280,000
5 Lighting	1-3			\$ 330,000				X					\$ 330,000
10 Lighting	1-3			\$ 550,000					X				\$ 550,000
2 Lighting	1-3			\$ 1,100,000						X			\$ 1,100,000
1 Lighting	1-3			\$ 220,000							X		\$ 220,000
2 Lighting	4-7			\$ 110,000									\$ 110,000
2 Lighting	4-7				\$ 220,000			X					\$ 220,000
7 Lighting	4-7				\$ 770,000				X				\$ 770,000
2 Lighting	4-7				\$ 220,000					X			\$ 220,000
6 Lighting	8-10					\$ 660,000		X					\$ 660,000
2 Lighting	8-10					\$ 220,000		X					\$ 220,000
5 Lighting	8-10					\$ 550,000			X				\$ 550,000
1 Lighting	8-10					\$ 110,000			X				\$ 110,000
ATHLETIC FIELD IRRIGATION													
11 Irrigation	1-3	8.25	4	\$ 535,000	\$ 644,000	\$ 364,000		X	X	X	X	20	\$ 1,543,000
3 Irrigation	1-3			\$ 330,000				X					\$ 330,000
4 Irrigation	1-3			\$ 85,000					X				\$ 85,000
6 Irrigation	4-7			\$ 120,000						X			\$ 120,000
7 Irrigation	4-7				\$ 165,000			X					\$ 165,000
2 Irrigation	4-7				\$ 209,000				X				\$ 209,000
2 Irrigation	4-7				\$ 210,000					X			\$ 210,000
12 Irrigation	4-7				\$ 60,000					X			\$ 60,000
MULTI-PURPOSE COURT SURFACE													
58 Court Surfaces	8-10	15.75	2	\$ -	\$ -	\$ 364,000			X	X	X	10	\$ 3,414,000
33 Court Surfaces	8-10					\$ 1,106,750		X					\$ 1,106,750
28 Court Surfaces	8-10					\$ 611,750		X					\$ 611,750
54 Court Surfaces	8-10					\$ 444,500			X				\$ 444,500
12 Court Surfaces	8-10					\$ 1,034,500				X			\$ 1,034,500
MULTI-PURPOSE COURT LIGHTING													
18 Court Lightings	1-3	15.75	2	\$ 780,000	\$ 17,500	\$ 145,000		X	X	X	X	10	\$ 942,500
18 Court Lightings	1-3			\$ 320,000				X					\$ 320,000
8 Court Lightings	1-3			\$ 142,500					X				\$ 142,500
5 Court Lightings	1-3			\$ 100,000						X			\$ 100,000
1 Court Lightings	1-3			\$ 20,000							X		\$ 20,000
4 Court Lightings	4-7				\$ 17,500						X		\$ 17,500
1 Court Lightings	8-10					\$ 80,000		X					\$ 80,000
1 Court Lightings	8-10					\$ 7,500			X				\$ 7,500
2 Court Lightings	8-10					\$ 37,500				X			\$ 37,500
1 Court Lightings	8-10					\$ 20,000							\$ 20,000

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Needs Assessment Final Report

Fairfax County Park Authority

Table 7 - Summary of Renovation Report - continued

Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs		Long Term Needs Cost Estimate	Planning Area				Facility Life Expectancy (in Years)	Renovation Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate		1	2	3	4		
GENERAL PARK FACILITIES												
25 General Maintenance	1-3	N/A	N/A	\$ 5,501,299	\$ 3,999,942	\$ 1,103,877	X	X	X	X	10	\$ 10,605,118
15 General Maintenance	1-3			\$ 1,080,738			X					\$ 1,080,738
34 General Maintenance	1-3			\$ 905,436					X			\$ 905,436
31 General Maintenance	1-3			\$ 1,222,476						X		\$ 1,222,476
1 General Maintenance	1-3			\$ 1,500,000								\$ 1,500,000
33 General Maintenance	4-7				\$ 1,275,075		X					\$ 1,275,075
31 General Maintenance	4-7				\$ 859,082			X				\$ 859,082
26 General Maintenance	4-7				\$ 530,146				X			\$ 530,146
38 General Maintenance	4-7				\$ 1,335,639					X		\$ 1,335,639
19 General Maintenance	8-10					\$ 347,958	X					\$ 347,958
9 General Maintenance	8-10					\$ 180,100		X				\$ 180,100
12 General Maintenance	8-10					\$ 132,653			X			\$ 132,653
20 General Maintenance	8-10					\$ 443,126				X		\$ 443,126
PAVED SURFACE REPAIRS												
810,281 (sf) Pavement Repair	1-3	N/A	N/A	\$ 5,875,529	\$ 2,004,902	\$ 1,196,768	X	X	X	X	10	\$ 9,077,199
1,189,522 (sf) Pavement Repair	1-3			\$ 1,066,269			X					\$ 1,066,269
1,847,108 (sf) Pavement Repair	1-3			\$ 1,222,919				X				\$ 1,222,919
1,026,374 (sf) Pavement Repair	1-3			\$ 2,024,386					X			\$ 2,024,386
197,385 (sf) Pavement Repair	1-3			\$ 1,265,879						X		\$ 1,265,879
908,363 (sf) Pavement Repair	4-7			\$ 296,078								\$ 296,078
943,241 (sf) Pavement Repair	4-7				\$ 817,427		X					\$ 817,427
1,736,878 (sf) Pavement Repair	4-7				\$ 191,816			X				\$ 191,816
632,421 (sf) Pavement Repair	4-7				\$ 720,182				X			\$ 720,182
430,000 (sf) Pavement Repair	8-10				\$ 275,477					X		\$ 275,477
165,578 (sf) Pavement Repair	8-10					\$ 108,874	X					\$ 108,874
721,268 (sf) Pavement Repair	8-10					\$ 58,746		X				\$ 58,746
274,389 (sf) Pavement Repair	8-10					\$ 732,987			X			\$ 732,987
79,060 (sf) Pavement Repair	8-10					\$ 177,572				X		\$ 177,572
PLAYGROUND EQUIPMENT												
10 Equipment Replacement	1-3	17.25	2	\$ 2,125,711	\$ 1,256,151	\$ 4,585,841	X	X	X	X	12	\$ 7,967,703
10 Equipment Replacement	1-3			\$ 624,264			X					\$ 624,264
8 Equipment Replacement	1-3			\$ 403,530					X			\$ 403,530
9 Equipment Replacement	1-3			\$ 348,133						X		\$ 348,133
2 Equipment Replacement	1-3			\$ 576,697						X		\$ 576,697
5 Equipment Replacement	4-7			\$ 173,087								\$ 173,087
4 Equipment Replacement	4-7				\$ 299,991		X					\$ 299,991
7 Equipment Replacement	4-7				\$ 177,415			X				\$ 177,415
6 Equipment Replacement	4-7				\$ 368,812				X			\$ 368,812
1 Equipment Replacement	4-7				\$ 353,578					X		\$ 353,578
16 Equipment Replacement	4-7				\$ 56,356							\$ 56,356
18 Equipment Replacement	8-10					\$ 715,827	X					\$ 715,827
24 Equipment Replacement	8-10					\$ 951,763		X				\$ 951,763
27 Equipment Replacement	8-10					\$ 1,306,867			X			\$ 1,306,867
5 Equipment Replacement	8-10					\$ 1,364,414				X		\$ 1,364,414
	8-10					\$ 246,971						\$ 246,971
Total Renovation Cost				\$ 48,600,539	\$ 32,162,495	\$ 32,548,208						\$ 113,311,242



Needs Assessment Final Report

Fairfax County Park Authority

Table 8 - Summary of Land Acquisition Report											
Project Description	Year	CIP Priority Factor	CIP Priority Group	Funding Needs			Planning Area				Acquisition Cost
				Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate	1	2	3	4	
NEIGHBORHOOD / COMMUNITY PARKS											
40 (acres) New Sites	1 - 3	21.5	1	\$ 8,280,000	\$ -	\$ -					\$ 8,280,000
				\$ 8,280,000					X		\$ 8,280,000
DISTRICT / COUNTYWIDE PARKS											
82 (acres) Expansion of Existing Sites	1 - 3	21.5	1	\$ 16,974,000	\$ 24,012,000	\$ 7,866,000					\$ 48,852,000
116 (acres) Expansion of Existing Sites	4 - 7			\$ 16,974,000			X	X	X	X	\$ 16,974,000
38 (acres) Expansion of Existing Sites	8 - 10				\$ 24,012,000		X	X	X	X	\$ 24,012,000
						\$ 7,866,000	X	X	X	X	\$ 7,866,000
Land Acquisition Cost				\$ 25,254,000	\$ 24,012,000	\$ 7,866,000					\$ 57,132,000

Needs Assessment Final Report

Fairfax County Park Authority

Table 9 - Executive Summary of CIP Report

Table 9 - Executive Summary of CIP Report														
Project Description	CIP Priority Factor	CIP Priority Group	Funding Needs					Planning Area				Facility Life Expecta ncy (in Years)	Annual Operation and Maintenance Cost excluding labor	Development Cost
			Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate	Planning Area								
						1	2	3	4					
New Park Facility Development														
PAVED TRAILS	22.50	1	\$ 11,193,600	\$ 11,193,600	\$ 11,193,600	X	X	X	X	X	10	\$ 79,200	\$ 33,580,800	
RECENTER (Non-aquatic/fitness space)	21.50	1	\$ 1,890,000	\$ 6,915,000	\$ 2,375,960	X	X	X	X	X	40	\$ 145,354	\$ 11,180,960	
INDOOR GYMS AT RECENTERS	19.50	1	\$ -	\$ 3,300,000	\$ 19,083,020	X	X	X	X	X	40	\$ 305,223	\$ 22,383,020	
INDOOR AQUATICS AT RECENTERS	17.25	2	\$ 10,000,000	\$ 15,000,000	\$ 10,000,000	X	X	X	X	X	30	\$ 501,900	\$ 35,000,000	
NATURE CENTERS	17.25	2	\$ -	\$ 198,000	\$ 3,300,000						40	\$ 47,700	\$ 3,498,000	
PLAYGROUNDS	17.25	2	\$ -	\$ 630,000	\$ 730,000		X	X	X	X	12	\$ 6,000	\$ 1,360,000	
RESERVABLE PICNIC AREAS	16.75	2	\$ -	\$ 1,218,000	\$ 1,218,000			X			25	\$ 8,000	\$ 2,436,000	
OUTDOOR FAMILY AQUATICS	15.75	2	\$ -	\$ -	\$ 3,000,000						50	\$ 275,000	\$ 3,000,000	
MULTI-USE COURTS	15.75	2	\$ -	\$ 471,696	\$ 471,696	X	X	X	X	X	10	\$ 2,508	\$ 943,392	
HISTORIC SITES	14.50	3	\$ 3,640,000	\$ 3,300,000	\$ 2,112,000			X	X	X	50	\$ 144,000	\$ 9,052,000	
GOLF	14.50	3	\$ 975,000	\$ 380,000	\$ 1,280,000	X	X	X	X	X	50	\$ 144,000	\$ 2,635,000	
SKATE PARKS	13.75	3	\$ 3,331,000	\$ 3,376,000	\$ 3,376,000	X	X	X	X	X	20	\$ 200,000	\$ 10,083,000	
DOG PARKS	12.50	3	\$ 118,600	\$ 340,100	\$ 118,600	X	X	X	X	X	10	\$ 6,400	\$ 577,300	
EQUESTRIAN FACILITIES	12.00	3	\$ -	\$ -	\$ 4,000,000	X	X	X	X	X	10	\$ 383,050	\$ 4,000,000	
HORTICULTURAL PARKS	11.25	4	\$ -	\$ -	\$ 4,000,000	X	X	X	X	X	15	\$ 90,000	\$ 4,000,000	
ATHLETIC FIELDS	8.25	4	\$ 8,219,256	\$ 15,858,512	\$ 23,707,024	X	X	X	X	X	15	\$ 1,319,773	\$ 47,784,792	
RECENTER ICE RINK	N/A	N/A	\$ -	\$ -	\$ 8,000,000						40	\$ 105,600	\$ 8,000,000	
CAMP GROUNDS	N/A	N/A	\$ -	\$ -	\$ 5,000,000						50	\$ 490,000	\$ 5,000,000	
WATERFRONT PARKS	N/A	N/A	\$ 3,500,000	\$ 4,575,000	\$ 7,925,000						50	\$ 320,000	\$ 16,000,000	
MAINTENANCE FACILITIES	N/A	N/A	\$ 6,000,000	\$ -	\$ -		X		X		15	\$ 45,000	\$ 6,000,000	
Total New Park Development			\$ 48,867,456 22%	\$ 66,755,908 29%	\$ 110,890,900 49%							\$ 4,618,708	\$ 226,514,264	

Needs Assessment Final Report

Fairfax County Park Authority

Table 9 - Executive Summary of CIP Report -Continued

Table 9 - Executive Summary of CIP Report -Continued														
Project Description	CIP Priority Factor	CIP Priority Group	Funding Needs				Planning Area				Facility Life Expecta ncy (in Years)	Annual Operation and Maintenance Cost excluding labor	Development Cost	
			Near Term Needs Cost Estimate	Intermediate Term Needs Cost Estimate	Long Term Needs Cost Estimate	1	2	3	4					
Park Renovation														
RECENTERS (Non-aquatic/fitness space)	21.50	1	\$ 6,715,000	\$ 9,950,000	\$ 12,345,000	X	X	X	X	X	40		\$ 29,010,000	
INDOOR GYMS at RECENTERS	19.50	1	\$ 75,000	-	-	X					40		\$ 75,000	
WATERFRONT PARKS	N/A	N/A	\$ 1,915,000	\$ -	\$ -			X	X	X	40		\$ 1,915,000	
INDOOR AQUATICS	17.25	2	\$ 3,660,000	\$ 1,435,000	\$ 755,000	X	X	X	X	X	30		\$ 5,850,000	
HISTORIC SITES	0.00	N/A	\$ 2,000,000	\$ 500,000	\$ 2,000,000	X	X	X	X	X	50		\$ 4,500,000	
GOLF	14.50	3	\$ 5,224,000	\$ 1,075,000	\$ 21,861	X	X	X	X	X	30		\$ 6,320,861	
EQUESTRIAN FACILITIES	12.00	3	\$ -	\$ 2,650,000	\$ -			X			10		\$ 2,650,000	
HORTICULTURAL PARKS	11.25	4	\$ -	\$ -	\$ 900,000	X					15		\$ 900,000	
NATURAL RESOURCE PARKS	N/A	N/A	\$ 1,000,000	\$ 1,540,000	\$ 500,000	X	X	X	X	X	N/A		\$ 3,040,000	
ATHLETIC FIELD LIGHTING	8.25	4	\$ 2,310,000	\$ 1,430,000	\$ 1,540,000	X	X	X	X	X	20		\$ 5,280,000	
ATHLETIC FIELD IRRIGATION	8.25	4	\$ 535,000	\$ 644,000	\$ 364,000	X	X	X	X	X	20		\$ 1,543,000	
MULTI-PURPOSE COURT SURFACE	15.75	2	\$ -	\$ -	\$ 3,414,000	X	X	X	X	X	10		\$ 3,414,000	
MULTI-PURPOSE COURT LIGHTING	15.75	2	\$ 780,000	\$ 17,500	\$ 145,000	X	X	X	X	X	10		\$ 942,500	
GENERAL PARK FACILITIES	N/A	N/A	\$ 5,501,299	\$ 3,999,942	\$ 1,103,877	X	X	X	X	X	10		\$ 10,605,118	
PAVED SURFACE REPAIRS	N/A	N/A	\$ 5,875,529	\$ 2,004,902	\$ 1,196,768	X	X	X	X	X	10		\$ 9,077,199	
PLAYGROUND EQUIPMENT	17.25	2	\$ 2,125,711	\$ 1,256,151	\$ 4,585,841	X	X	X	X	X	12		\$ 7,967,703	
Total Park Renovation			\$ 37,716,539 41%	\$ 26,502,495 28%	\$ 28,871,347 31%								93,090,381	
Land Acquisition														
NEIGHBORHOOD / COMMUNITY PARKS	21.5	1	\$ 8,280,000	\$ -	\$ -						50		\$ 8,280,000	
DISTRICT / COUNTYWIDE PARKS	21.5	1	\$ 16,974,000	\$ 24,012,000	\$ 7,866,000	X	X	X	X	X	50		\$ 48,852,000	
Total Land Acquisition			\$ 25,254,000 44%	\$ 24,012,000 42%	\$ 7,866,000 14%							\$	57,132,000	
Total Capital Improvement Program			111,837,995 30%	117,270,403 31%	147,628,248 39%								376,736,645	

Needs Assessment Final Report

Fairfax County Park Authority

CONCLUSIONS

The Needs Assessment Report provides the Park Authority with very valuable information. Using the public input, a comprehensive facilities inventory, and other data analyses, a sophisticated fiscal model in the form of a Capital Improvement Plan has been developed. This will guide resource allocation for the next 10 years. Options to supplement current funding sources were identified and applied uniquely to the FCPA for future consideration. With these tools, informed Park Authority Board members can make better decisions about the future of the County's park and recreation system. Report results will be used to build future bond programs, guide agency submissions to the County's needs-based Capital Improvement Program, amend the County's Comprehensive Plan, respond to the agency's Strategic Planning initiatives, and support proffer negotiations for park impacts from new development. This is a foundation report for 10 years of fiscal and strategic planning.

The Park Authority Board, staff and consulting team developed the Needs Assessment process to guide future actions necessary for a proactive organization that responds to the community needs within its means. Fairfax County residents have consistently demonstrated their desire to build a first class park system through approval of park bond referendums. They expect a park organization that is responsive, effective and efficient while meeting their park and recreation needs. While Fairfax County has a national reputation for its high quality of life and its superior park system, the Board must not become complacent about the current condition of the Park Authority concerning operational resource needs and the recreation needs of future generations.

Needs for open space, passive, and active recreation will be at the forefront of residents' minds as the Fairfax County population continues to grow. The services provided by the Park Authority are highly valued by the public. While overall satisfaction continues to be high, there are public concerns about developing new park facilities in a timely fashion, the condition of the existing infrastructure with declining maintenance standards, and the need to acquire, protect and preserve parkland and open space in the County. These are all perceived park and recreation needs that the citizens expect will be satisfied within the next ten years.

End of Report

